

BOARD OF SUPERVISORS

Brown County



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HUMAN SERVICES COMMITTEE

Patrick Evans, Chair
Steve Fewell, Vice Chair
Julie Knier, Patrick Moynihan Jr., Pat La Violette
Tom Lund, Jesse Brunette

HUMAN SERVICES COMMITTEE

Wednesday, December 16, 2009

6:00 p.m.

Room 207, City Hall
100 N. Jefferson Street, Green Bay

*****PLEASE NOTE DATE AND LOCATION*****

- I. Call Meeting to Order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of November 24, 2009.

Comments from Public

Report from Human Services Chair, Patrick Evans

1. Review Minutes of:
 - a. Aging & Disability Resource Center Personnel Committee (December 4, 2009).
 - b. Children with Disabilities Education Board (November 17, 2009).

Communications

2. Communication from Supervisor Scray re: Review Brown County requirements of ID when applying for any Social Services from the County. Discuss the possibility of making Brown County requirements of ID stricter to prevent fraud. (Held from November Meeting.)

Aging & Disability Resource Center

3. Computer Courses at Aging Resource Center
4. Review and Approve Specialized Transportation Grant S.85.21
5. Financial Report of October 31, 2009.

Human Services Dept.

6. Budget Adjustment Request (#09-123): Increase in expenses with offsetting increase in revenue (see attachment for details).
7. Director's Report.
8. Family Care Update.
9. Community Treatment Center Update.
10. Community Treatment Center Statistics.
11. Bellin Psychiatric Monthly Report.
12. Approval of 2010 Non-Continuous Vendors.
13. Approval of Projected 2010 Contracts .
14. Monthly Contract Update.
15. Financial Report for Community Programs.
16. Financial Report for Community Treatment Center.

Health Dept. – No Agenda Items.

Syble Hopp School – No Agenda Items.

Veterans Dept. – No Agenda Items.

Other

17. Audit of Bills.
18. Such other Matters as Authorized by Law.

Patrick Evans, Chair

Notice is hereby given that action by Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
HUMAN SERVICES COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Human Services Committee** was held on Tuesday, November 24, 2009, in Room 200 of the Northern Building – 305 East Walnut Street, Green Bay, Wisconsin.

Present:	Pat Evans-Chair, Jesse Brunette, Julie Knier, Pat LaViolette, Tom Lund, Pat Moynihan.
Excused:	Steve Fewell.
Also Present:	Tom Hinz, Mary Johnson, Tana Koss, John Leutscher, Rebecca Lindner, Kevin Lunog, Tom Martin, Randy Schultz, Jayme Sellen, Brian Shoup. Other Interested Parties.

I. Call Meeting to Order:

The meeting was called to order by Chair Evans at 6:01 p.m.

II. Approve/Modify Agenda:

Motion made by Supervisor LaViolette and seconded by Supervisor Knier to approve. **MOTION APPROVED UNANIMOUSLY.**

III Approve/Modify Minutes of October 28, 2009:

Motion made by Supervisor Lund and seconded by Supervisor Moynihan to approve. **MOTION APPROVED UNANIMOUSLY.**

Comments from Public: None.

Report from Human Services Chair, Patrick Evans:

Chair Evans reported that there was an issue at the Community Treatment Center (CTC) that Brian Shoup, Human Services Director, will explain. Chair Evans said Director Shoup will also speak concerning the fact that a Nursing Home Administrator had not been hired to date.

1. Review Minutes of:

- a. **Aging & Disability Resource Center Board (October 22, 2009)**
- b. **Children with Disabilities Education Board (October 27, 2009)**
- c. **Community Options Program Planning Committee (October 26, 2009)**
- d. **Human Services Board (October 8, 2009)**
- e. **Veterans' Recognition Subcommittee (October 13, 2009)**

Motion made by Supervisor Knier and seconded by Supervisor Moynihan to take Items 1a, 1b, 1c, 1d, and 1e together and approve. **MOTION APPROVED UNANIMOUSLY.**

Communications

- 2. Communication from Supervisor Scray re: Review Brown County requirements of ID when applying for any Social Services from the County. Discuss the possibility of making Brown County requirements of ID stricter to prevent fraud.**

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Motion made by Supervisor LaViolette and seconded by Supervisor Knier to hold for 1 month. MOTION APPROVED UNANIMOUSLY.

3. **Communication from Supervisor Andrews to develop a process, including a form to fill out, to articulate the factors that lead to the need for a budget transfer to cover shortfalls with a section to be filled out by our financial office indicating where funds can be taken from. This form should be presented along with the request for budget transfer, and included in our packets. (Referred from September Administration Meeting.):**
Supervisor Lund reported that this is being addressed through the Administration Committee.

Motion made by Supervisor Moynihan and seconded by Supervisor Lund to receive and place on file. MOTION APPROVED UNANIMOUSLY.

4. **Communication from Supervisor Evans re: To address concerns with the Brown County Sheriff's Department and local Law Enforcement Agencies on the EM-1 placement of patients as it relates to the Crisis Center and the Community Treatment Center. Additionally to develop a county-wide plan for all Law Enforcement Agencies to abide by with accordance to enhanced safety and efficiency procedures:**

Chair Evans explained that some law enforcement agencies are bypassing the Crisis Center and bringing people directly to the CTC. He stated that the City of Green Bay expressed concern regarding whether or not the Crisis Center is a Chapter 1 facility. In addition, the City of Green Bay would like a Hold Harmless Agreement from Brown County; otherwise, individuals would only be transported by the City of Green Bay to the CTC. Chair Evans stated that he supported Brown County providing a Hold Harmless Agreement to all law enforcement agencies, so the agencies would transport individuals to the Crisis Center and then the CTC if needed. Chair Evans added that 86 percent of the individuals brought to the Crisis Center are diverted, and only 14 percent are taken to the CTC.

Tana Koss, Program Manager of the Crisis Center, stated that the Crisis Center is a program within Family Services. Ms. Koss explained that the Crisis Center's role has been to conduct assessments of individuals and identify the best intervention. She stated that the Crisis Center has been determined to be part of an approved treatment facility, to which Chair Evans explained that this has been an area of concern for law enforcement agencies.

Captain Randy Schultz, Sheriff's Patrol Division, stated that this has been a reoccurring issue since 2003. He explained that this hinges on two points: (1) the liability concerns--legal issues over the statutory definition of a facility that treats and detains; and (2) patrol operations' efficiency with the time involved with two locations. He continued by saying the Crisis Center's purpose is not questioned by any of the law enforcement agencies. He said it is his understanding that once an individual is delivered to a facility, that patient becomes the responsibility of the Human Services Director; and if transport is needed to another facility, the Director may request and the Sheriff will provide the transport. He indicated that this has a significant strain on the efficiency and costs of the Sheriff's Department, as well as safety of the officers.

Ms. Koss stated that prior to mid-September, the Green Bay Police Department had been completely on board with the system and had been willing to do the second transport. She added it had been only when the facilities are full, necessitating an out-of-County transport, that the Sheriff's Department had been contacted. She

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noted that of the 1,000 cases in 2008, almost 800 were Green Bay Police; so with the Green Bay Police on board, the system had worked relatively well during the past 20 years. She said the liability issue became a concern when the State law changed requiring law enforcement to obtain County approval before a person can be placed inpatient.

John Leutscher, Corporation Counsel, stated that there had been discussions with the City of Green Bay regarding the wording of the Hold Harmless Agreement; and he understood that the concerns had been addressed in September. Mr. Leutscher was waiting for the draft from the City. He added that Rebecca Lindner, also with Corporation Counsel, had drafted an agreement (copy attached) and forwarded it to the City's attorney.

Concerning the transportation issues outlined by Captain Schultz, Mr. Leutscher said he was told by Chief Deputy Molitor, Green Bay Police Department, that under no circumstances would the City duck its responsibility on the transport. He added that DePere had raised this issue before; and he thinks this is a manpower issue. Captain Schultz said Green Bay Police Department has provided transport and has been a tremendous help to the Sheriff's Department. However, Captain Schultz said there still is concern for the safety of all concerned and the privacy of the patient, when a patient is transported multiple times, and suggested that it would be preferable to bring an individual to one location only as quickly and as safely as possible. He stated that his personal opinion is that this current system is not in the best interest of that balance of safety and efficiency.

Supervisor Lund said he was under the impression that the assessment could not be performed at the CTC because the CTC is the most restrictive facility. He added that it would be more costly to admit all individuals initially into the CTC.

Supervisor Knier asked Mr. Luetscher if a letter could be obtained from the State Human Services Department indicating that the Crisis Center is part of the services. Mr. Luetscher said this has been attempted; and he was told via telephone by Madison that Brown County is the model for the entire state and in the forefront.

Tom Martin, Family Services, stated that he thinks there is a very good, comprehensive system in place; and addressing the liability issues for all parties (Hold Harmless Agreements) would be the simple solution to getting the system back in operation.

County Executive Hinz said there had been discussion regarding locating the Crisis Center at the CTC and having the assessments performed there, which would not necessitate a higher population at the CTC.

Director Shoup stated that there are several components to this system and that he understands that Captain Schultz's concern really has to do with the location of the triage component. He said he spoke with Mr. Martin and stressed that 86 percent of those assessed do not receive treatment through the CTC. In addition, it is the norm elsewhere in the state that the assessments are performed at a medical facility. He asked if this could be revisited next month in order to allow him time to return with recommendations.

Chair Evans said he agreed but would like to get a Hold Harmless Agreement approved.

TTT

(Supervisor Knier left at 6:41 p.m.)

Supervisor LaViolette asked if this has become a bigger issue than it needs to be. She said she thinks if the Hold Harmless Agreement is executed, this could help to resolve this issue.

Rebecca Lindner said the overcrowding situation at the CTC could be alleviated once the Hold Harmless Agreement is executed. She added that if there were funding for a Crisis Center, she would support having two locations.

Motion made by Supervisor LaViolette and seconded by Supervisor Lund to approve a Hold Harmless Agreement with all law enforcement agencies within Brown County. MOTION APPROVED UNANIMOUSLY.

Motion made by Supervisor LaViolette and seconded by Supervisor Lund to refer this to the January Human Services Meeting. MOTION APPROVED UNANIMOUSLY.

Aging & Disability Resource Center.

5. **Financial Report of August 31, 2009, and September 30, 2009:**

Motion made by Supervisor LaViolette and seconded by Supervisor Lund to receive and place on file. MOTION APPROVED UNANIMOUSLY.

Human Services Dept.

6. **Resolution re: Resolution to Terminate the Community Treatment Center's Tax Exempt Organization Status:**

Motion made by Supervisor Lund and seconded by Supervisor LaViolette to approve. MOTION APPROVED UNANIMOUSLY.

7. **Director's Report:**

Director Shoup reported that Brown County has received a second variance from the State until January 19, 2010, to allow the Acting Administrator of the CTC (Mary Johnson) to continue in that role. He opined that he is comfortable with Ms. Johnson's leadership and that the operation of the CTC requires some stability; therefore, it is his intention to promote Ms. Johnson to the position of Administrator of the CTC. He continued by saying Ms. Johnson has explored the requirements to become licensed as a Nursing Home Administrator, and Director Shoup offered to report back to this Committee as to how this will be accomplished.

Regarding the events at the CTC during the past weekend, Director Shoup said it is customary to leave some beds unfilled at the end of the week to allow for any needs over the weekend; however, this was not done at the end of last week. In addition, he was informed that the census at the CTC has been higher since the move to the new facility. Director Shoup added that it may be advisable to review protocols and written procedures that would be appropriate to the new facility. Ms. Johnson added that procedures are being revamped and explained to the admission managers. She also spoke with the State to learn if there were alternatives when maximum capacity is reached.

Supervisor Lund opined that there needs to be a separate facility to divert alcohol holds, instead of using the CTC. Kevin Lunog, Clinical Support Services Unit

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Coordinator for Human Services, stated that in the proposal for a new agency to take over the diversion facility, there is a request for two beds for social detox.

Director Shoup said he has focused on the CTC since his arrival and has started with the medical team there. He added that he hopes to bring additional information in January regarding those efforts. He stated that Family Care has a lot of implications for the future; because there is more talk of regionalization. He informed the Committee that he and Mr. Lunog will be going to Stevens Point on December 3rd to learn more about this.

Supervisor Lund stated that with the healthcare reform Medicaid will be cut to states and presumably the counties; and this will cost the taxpayers. Director Shoup said he thinks there are some economies, and said there are examples of spontaneous collaboration and regionalization.

(Supervisor Knier returned at 7:17 p.m.)

Supervisor Brunette asked Director Shoup about the situation mentioned in the newspaper concerning kinship care. Director Shoup said the licensing activities will be a burden; however, he understands that the State has earmarked a staff position in Green Bay to help with this.

Motion made by Supervisor Lund and seconded by Supervisor Moynihan to receive and place on file. MOTION APPROVED UNANIMOUSLY.

8. Family Care Update:

Director Shoup said Jean O'Leary, CIP Supervisor, has assumed these duties and has done a remarkable job. He said the NEW Family Care District is composed of seven counties and two tribes. There will be two positions added (Chief Financial Officer and Planning Director) which will be funded by grant, in order to respond to Request for Proposals by the State. This will make possible the receipt of Medicaid dollars.

He reported that on Monday there is an Elected Officials Meeting at 1:00 p.m. in Conference Room A of the Sophie Beaumont Building, which will include a presentation by Community Care; Community Care is an existing HMO for Family Care that is certified by the State to combine both long-term care and traditional healthcare. Also, there will be a Stakeholder's Meeting required by the State in February or March; this will be presented by an official from Madison for the general public—consumers and providers—explaining the changes. There is currently a waiting list of over 1,500; and the State is representing to the counties that the waiting list will disappear.

Motion made by Supervisor Lund and seconded by Supervisor LaViolette to receive and place on file. MOTION APPROVED UNANIMOUSLY.

9. Community Treatment Center Update:

10. Community Treatment Center Statistics:

Motion made by Supervisor Lund and seconded by Supervisor Moynihan to take Items No. 9 and No. 10 together and receive and place on file. MOTION APPROVED UNANIMOUSLY.

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11. **Bellin Psychiatric Monthly Report:**

Motion made by Supervisor Moynihan and seconded by Supervisor Lund to receive and place on file. MOTION APPROVED UNANIMOUSLY.

12. **Approval for New Non-Continuous Vendor:**

Motion made by Supervisor LaViolette and seconded by Supervisor Moynihan to approve. MOTION APPROVED UNANIMOUSLY.

13. **Request for New Vendor Contract:**

Motion made by Supervisor LaViolette and seconded by Supervisor Lund to approve. MOTION APPROVED UNANIMOUSLY.

14. **Monthly Contract Update:**

Supervisor Lund asked Director Shoup to provide a list of all vendors by next month's meeting for the Committee's approval.

Motion made by Supervisor Lund and seconded by Supervisor Moynihan to approve. MOTION APPROVED UNANIMOUSLY.

15. **Financial Report for Community Programs:**

Motion made by Supervisor Lund and seconded by Supervisor Brunette to approve. MOTION APPROVED UNANIMOUSLY.

16. **Financial Report for Community Treatment Center:**

Motion made by Supervisor Lund and seconded by Supervisor Moynihan to approve. MOTION APPROVED UNANIMOUSLY.

Health Dept.: No agenda items.

Syble Hopp School: No agenda items.

Veterans Dept.: No agenda items.

Other:

17. **Audit of Bills:**

Motion made by Supervisor Knier and seconded by Supervisor Moynihan to pay the bills. MOTION APPROVED UNANIMOUSLY.

18. **Such Other Matters as Authorized by Law: None.**

Motion made by Supervisor Moynihan and seconded by Supervisor LaViolette to adjourn at 7:29 p.m. MOTION APPROVED UNANIMOUSLY.

Respectfully submitted,

Lisa M. Alexander
Recording Secretary

III

Agreement between Brown County and the City of Green Bay

THIS AGREEMENT, (hereinafter "Agreement") by and between the City of Green Bay (hereinafter the "City"), a city government organized under the laws of Wisconsin, and Brown County (hereinafter the "County"), a county government organized under the laws of Wisconsin (collectively, the "parties"), is entered into by signature of both parties:

WITNESSETH:

Whereas, 2009 Wisconsin Act 28, amended Wisconsin Statute Chapter 51.15 (2) regarding the procedure for emergency detentions under the statute;

Whereas, the Statute above was amended to encourage a more collaborative approach to emergency detentions between counties and local law enforcement officials;

Whereas, the parties recognize the importance of collaboration and cost mitigation in providing governmental services;

Whereas, the parties desire a cooperative relationship to best protect the safety and wellbeing of the citizens;

Whereas, the parties share jurisdiction and provide governmental services within their respective governmental territories;

NOW, THEREFORE, the parties agree to the following:

1. Wisconsin Statute 51.15(2) now requires the process for Emergency Detentions to be a collaboration between local law enforcement, including the City, and the Brown County Health and Human Services system; and
2. The City's law enforcement officers will collaborate with the County regarding all Emergency Detentions under Wisconsin Statute Chapter 51 by means of an assessment at the designated County Health and Human Services facility, which is the Crisis Center at Family Services Association, 300 S. Crooks Street, Green Bay WI, 54301; and
3. The City, may, as has been the past procedure, obtain telephone approval from the Crisis Center to bypass the County's designated facility and go directly to the Brown County Community Treatment Center when exigent circumstances exist, such as an individual is uncooperative, violent, combative, or other similar behaviors are exhibited; and
4. The City and the County agree that the Crisis Center staff may also be utilized for squad side calls or for calls for assessments at local hospitals prior to an officer completing an Emergency Detention; and

5. The County agrees to defend, indemnify, and hold harmless the City and its officers, directors, agents, and employees from and against any claim, suit, loss, or damage relating to allegations of negligent, intentional or unlawful acts by the County, its employees or agents, or actions arising from the conduct of the County's employees or agents as a result of this agreement; and
6. The City agrees to defend, indemnify, and hold harmless the County and its officers, directors, agents and employees from and against any claim, suit, loss, or damage relating to allegations of negligent, intentional or unlawful acts by the City, its employees or agents, or actions arising from the conduct of the City's employees or agents as a result of this Agreement; and
7. This Agreement does not govern, change the relationship or effect the designation of liability between the County and Family Services Association; and
8. The County and the City do not waive, and specifically reserve, their right to assert any and all affirmative defenses and limitations of liability as specifically set forth in Wisconsin Statutes, Chapter 893, Wis. Stat. §51.15(11) and (11)g and related statutes.

IN WITNESS WHEREOF, the parties have caused their respective and authorized representatives to execute this Agreement effective as the date it is signed by both parties.

CITY OF GREEN BAY:

Date: _____

Jim Schmidt, Mayor

Date: _____

Tony Wachewicz, Asst. City Attorney

BROWN COUNTY:

Date: _____

Tom Hinz, County Executive

Date: _____

John Luetscher, Corporation Counsel

**PROCEEDINGS OF THE AGING & DISABILITY RESOURCE CENTER OF BROWN
COUNTY PERSONNEL COMMITTEE**

December 4, 2009

PRESENT: Tom Diedrick, Libbie Miller, Keith Pamperin

ALSO PRESENT: Sunny Archambault

The meeting was called to order by Mr. Diedrick at 1:10 p.m. on Friday, December 4, 2009.

ADOPTION OF AGENDA: Ms. Miller moved to adopt the agenda. Mr. Pamperin seconded.
Motion Carried.

DISCUSSION AND RECOMMENDATION OF PANDEMIC FLU POLICY: A draft policy based on one adopted by Portage County was reviewed. The policy would **only** go into effect if the County Executive proclaims a H1N1 emergency exists. The policy allows the director to ask an employee to leave work if the employee exhibits H1N1 symptoms. It also allows the director and/or board chairperson to waive the requirement that an employee needs a physician's signature before returning to work. In addition, an employee may borrow up to 40 hours of casual leave during this time. This leave would be deducted from the next year's benefit or would be required to be paid back if the employee left before accruing this benefit. Mr. Pamperin moved to support this recommendation and to forward the policy to the board for its consideration. Ms. Miller seconded. **Motion Carried.**

The committee also reviewed the Continuity of Operations Plan which is required in the policy. Ms. Archambault stated that staff had received training in this area at its November all staff meeting.

DISCUSSIN AND RECOMMENDATION RE: USE OF CASUAL DAY BENEFIT:


Ms. Archambault stated that the current policy requires that casual leave must be used first if an employee is ill. She is requesting that if furlough days remain in the budget for next year, that for 2010 or ly, employees have the option of using their vacation or personal days in place of the casual day. Mr. Pamperin moved to support this recommendation and to forward it to the board for its consideration. Ms. Miller seconded. **Motion Carried.**

CLOSED SESSION: Ms. Miller moved and Mr. Pamperin seconded to go into closed session pursuant to 19.85 (1) of Wisconsin Statutes: Considering employment, promotion, compensation or performance evaluation data of public employee over which the governmental body has jurisdiction or exercises responsibility - Evaluation of Aging & Disability Resource Center of Brown County Director. **Motion Carried.**

RETURN TO OPEN SESSION: Ms. Miller moved to return to open session. Mr. Pamperin seconded. **Motion Carried.** Mr. Diedrick noted that the committee had reviewed the director's self-evaluation and that they would be adding their comments to the assessment.

ADJOURNMENT: Mr. Pamperin moved to adjourn. Ms. Miller seconded. Meeting adjourned at 2:10.

Respectfully Submitted,


Sunny Archambault, Director

PROCEEDINGS OF BROWN COUNTY CHILDREN WITH DISABILITIES EDUCATION BOARD:

A regular meeting was held on Tuesday, November 17, 2009

Board Members Present: J. Van Sistine, K Prast, B. Clancy, M. Greenlaw, S King

Board Members Excused:

Others: B. Natelle, M. Hillert, M. Konecny, J. Driessen, M. Brick, J. Skenadore, S. Keckhaver

1. Call to order 4:00 p.m. – J. Van Sistine.
2. Action Item: Approval of October 27, 2009 Board Minutes: B. Clancy moved to approve the minutes of the October 27, 2009 Board meeting. S. King seconded the motion. Motion carried.
3. Correspondence: None.
4. Action Item: Approval of Agenda: S. King moved to approve the agenda. B. Clancy seconded the motion. Motion carried.
5. Action Item: Donations: Georgia-Pacific donated 58 cases of various paper towel and tissue products.

Amy Dahlin donated 11 pieces of Chicago Cutlery plus a cutlery block to the Hopp kitchen.

Pat Landwehr donated 2 tickets to the Northeast Green Bay Lions Club Magic Show.

Walmart, DePere location, donated 51 books of The Very Hungry Caterpillar for Hopp students.

Diane Fite donated many hand knitted mittens for the students.

Susan Cott donated \$25 in memory of Kitty Oliver.

Green Bay Community Service Club donated \$200 for Hopp needs.

Mrs. Amy Vaness donated \$330 in memory of her husband Gerald.

Darlene Gauger donated \$25 in memory of Gerald Vaness.

Jean Doell donated \$20 in memory of Richard Wojtesky.

Shawn Toltzman donated \$750 in honor of Jason K, a Hopp student. One-half of the donation has been directed to Jeannine Dempsey's classroom and one-half is to be used for students.

The Bemis Company Foundation matched/doubled the donation from Shawn Toltzman for a total of \$1,500 and has been designated as Mr. Toltzman donation has.

Hank & Pat Mencheski donated \$500 to be used toward the student holiday bags and the pool.

PROCEEDINGS OF BROWN COUNTY CDEB MEETING NOVEMBER 17, 2009:

VFW Winekie Post #9677 donated \$50 for Hopp needs.

An anonymous donation of \$100 was received for Hopp needs.

Mr. & Mrs. Jack Easterly, Jr. donated \$50 in memory of Edward Langer.

Kohl's Department Store, Kohl's Cares for Kids, donated \$500 toward Rob Morris classroom.

The Brett Favre Fourward Foundation donated \$20,000 toward the Pool Fund.

M. Greenlaw moved to accept these generous donations. K. Prast seconded the motion. Motion carried.

6. Action Item: Financial Report: S. King moved to accept and place on file the financial report ending October 31, 2009. K. Prast seconded the motion. Motion carried.

B. Natelle reported the County Board approved the 2009-10 CDEB levy at its budget meeting.

M. Konecny presented the 2008-09 audit report to the Board. Mr. Konecny explained the new component of the audit that was required by the Department of Public Instruction. S. King moved to approve the audit report. B. Clancy seconded the motion. Motion carried.

7. Action Item: Administrators Report:

- a. B. Natelle reported the Hopp children will be singing holiday carols and decorating trees at the De Pere City Hall and the Northern Building during the week of December 3rd. These have become annual events with children making new ornaments for the trees each year.
- b. M. Brick updated the Board on our student transportation. Currently Lamers runs 11 routes in the AM and PM. Three routes are not covered with bus aides, 1 of those routes does have a camera on the bus. A notice has been in the school newsletter looking for substitute bus aides and an ad has been placed in the Denmark Newspaper for a bus aide for the Denmark bus route.
- c. J. Skenadore gave an update regarding the pool and the Virginia Graham-Baker Act. Splash Custom Pools and Spas quoted \$2,765 to make the required repairs to be in compliance with the Act. It would cost an additional \$1,300 to have a diver to complete the work with water in the pool. J. Skenadore contacted the City of DePere regarding the cost of draining the pool and the city quoted approximately \$314 to refill the pool with 44,000 gallons of water. There would be an additional cost of chemicals once the pool was refilled. The Board agreed that we should drain the pool in the summer of 2010 and have Splash Custom Pools make the required repairs totaling \$2,765 at that time.

PROCEEDINGS OF BROWN COUNTY CDEB MEETING NOVEMBER 17, 2009:

- K. Prast moved to approve the Administrator's report. M. Greenlaw seconded the motion. Motion carried.
8. Parent Organization: J. Driessen, Parent Organization President, was introduced to the Board. John spoke to the Board about the craft show that was held at Hopp on November 14th where it was reported that there was a higher profit with more people coming through the door for the event. 650 cases of mixed nuts were delivered to the school. The money raised through this nut sale is designated for Special Olympics, Camp and community based education. There are currently 150 cases of nuts left to sell.
 9. Action Item: Payment of Bills: K. Prast moved to pay the bills totaling \$93,075.02 General Fund and \$1,742.46 Pool Fund for the month ending October 31, 2009. B. Clancy seconded the motion. Motion carried.
 10. Reading of Technology Policy 5.01a and 5.01b: The Technology plan was presented to the Board without changes. B. Clancy moved to approve the Technology plan as presented. M. Greenlaw seconded the motion. Motion carried.
 11. Executive Session: The Board will move to Executive Session as allowed by WI. Stats 19.85 (1)(c)(e) to discuss personnel and negotiations. S. King moved to enter Executive Session as allowed by WI. Stats 19.85 (1)(c)(e) to discuss personnel and negotiations. B. Clancy seconded the motion. Motion carried.
 12. Action Item: Staff request: K. Prast moved to approve the staff requests. M. Greenlaw seconded the motion. Motion carried.
 13. Action Item: Adjournment: K. Prast moved to adjourn the meeting at 4:50 p.m. B. Clancy seconded the motion. Motion carried.

William R. Peck
1646 Amy St.
Green Bay, WI 54302-2451

Brown County Board
Court House
Green Bay, WI 54301

RE: Petition to County Board
Computer Courses at Aging Resource Center
300 S. Adams St.
Green Bay, WI 54301

CAN YOU ASSIST
OUR SENIORS TO
CONTINUE COMPUTER
COURSES AT AGING
CENTER SINCE OUR
TAXES ALREADY PAID
FOR NETWORK
INSTALLATION?

Dear County Board:

Thank you for allowing the Basic Computer Courses at the Aging Resource Center and spending the funds to prepare the computer room for the computers that the students use.

There was some question whether the computer courses should be continued in the computer room at the Aging Center to provide Basic Computer Classes for Brown County senior citizens.

It would appear that the funds have already been spent to prepare the computer room for computer use. These were funds that were wisely spent.

Attached is a Students' Petition that is using the computers to learn the computer basics.

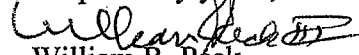
The Aging Center is the perfect place for these courses and is across the street from the Police Dept. which provides a secure location and has adequate parking area designated for the Center's use which adjoins the Police Dept. parking lot.

We students thank Brown County for providing this service and trust that the computer courses can be continued at the Aging Resource Center.

WP

Enclosure

Respectfully yours,


William R. Peck
AARP 067980689 3

cc: Mr. Guy Zima, Chairman
Brown County Board
Brown County Court House
Green Bay, WI 54301

Dr. H. Jeffrey Rafn, President
Northeast Wisconsin Technical College
2740 W. Mason St.
Green Bay, WI 54303

Brown County Aging & Disability Resource Center
of Green Bay, WI
300 South Adams St.
Green Bay, WI 54301

Mr. Albert Majakrzak, President
Ms. Jeanne Benink, Program Coordinator
AARP
222 W. Washington St., Suite 600
Madison, WI 53703

AARP, Chapter 000268
1979 Main St.
Green Bay, WI 54302

PETITION

TO: Brown County Board

Re: Basic Computer Courses at
Aging Resource Center
300 South Adams Street
Green Bay WI 54301

WE, THE CITIZENS OF BROWN COUNTY
REQUEST THE BROWN COUNTY BOARD TO
CONTINUE TO HOLD BASIC COMPUTER
COURSES AT AGING RESOURCE CENTER.

Name	Address	DATE
① William R. Deek	1646 Amy St Green Bay WI 54302	11-10-09
② Evelyn Heinemeyer	1941 andriaga Lane	11-10-09
③ Rosemary Heinemeyer	De Pere, WI 54115	11-10-09
③ Jerry Krause	Green Bay 54303	11-10-09
④ Martin Buechel	Student	11-10-09
⑤ Judy Schlies	Denmark, WI	11-10-09

APPLICANT INFORMATION FORM

County Designated Person**Who Prepared this Application** Sunny Archambault

Address

Aging & Disability Resource Center of Brown County300 S. Adams StreetGreen Bay, WI 54301

Telephone Number	920-448-4307
Fax Number	920-448-4306
E-Mail Address	Archambault_sl@co.brown.wi.us

**Person (s) Who Will
Administer the Transportation
Projects****Driver Escort Program**Sunny Archambault

Address

ADRC of Brown County300 S. Adams StreetGreen Bay, WI 54301

Telephone Number	920-448-4307
Fax Number	920-448-4306
E-Mail Address	Archambault_sl@co.brown.wi.us

**Person (s) Who Will
Administer the Transportation
Projects****American Red Cross**Steve Maricque

Address

American Red Cross2131 Deckner AvenueGreen Bay, WI 54302

Telephone Number	920-227-4261
Fax Number	920-468-1290
E-Mail Address	maricquesj@arclakeland.org

**Person (s) Who Will
Administer the Transportation
Projects**

Salvation Army

Karrie Schultz

Address

Salvation Army

626 Union Court

Green Bay, WI 54303

Telephone Number	920-497-7053
Fax Number	920-497-1006
E-Mail Address	Karrie_Schultz@usc.salvationarmy.org

**Person (s) Who Will
Administer the Transportation
Projects**

Human Services –Van Driver and Fare Assistance

Kevin Lunog

Address

Brown County Human Services Department

2900 St. Anthony Drive

Green Bay, WI 54311

Telephone Number	920-391-6959
Fax Number	920-391-4872
E-Mail Address	lunog_kp@co.brown.wi.us

**Person (s) Who Will
Administer the Transportation
Projects**

N.E.W. Curative Rehabilitation – Adult Day Care

Diana Brown

Address

N.E.W Curative Rehabilitation

2900 Curry Lane

PO Box 8027

Green Bay, WI 54311

Telephone Number	920-593-3599
Fax Number	
E-Mail Address	dbrown@newcurative.org

**Person (s) Who Will
Administer the Transportation
Projects**

Oneida Elderly Services

Florence Petri

Address

Oneida Elderly Services

2907 S. Overland Rd.

Oneida, WI 54155

Telephone Number	920-869-2448
Fax Number	920-869-1824
E-Mail Address	fpetri@oneidanation.org

**Person (s) Who Will
Administer the Transportation
Projects**

Lamers – Adult Day Care

Byron Kruschke

Address

Lamers

2407 South Point Road

Green Bay, WI 54313-5498

Telephone Number	920-496-3600
Fax Number	920-496-3606
E-Mail Address	jenniferb@golamers.com

**Person (s) Who Will Submit
Required Reports**

Debra Bowers - Accountant

Address

Aging & Disability Resource Center of Brown County

300 South Adams Street

Green Bay, WI 54301

Telephone Number

920-448-4313

Fax Number

920-448-4306

E-Mail Address

Bowers_dl@co.brown.wi.us

SECTION B**ACCESSIBILITY**

- a. Will s.85.21 aid be used in 2010 for the transportation of persons who cannot walk or who walk with assistance? (Check one)

Yes ☒ xNo ☐

- b. If No, explain how the Americans with Disabilities Act (ADA) requirements for equivalency of service will be met.

Not Applicable

- c. Describe the county's plans, if any, for increasing the level of accessible transportation service funded by s.85.21 aids.

Accessible transportation is available through all services except for the Rural Driver Escort Program and the Salvation Army. While there are no plans to increase the level of accessibility in 2010, there is a commitment to maintaining/replacing vehicles that are wheelchair accessible.

SECTION C**COORDINATION**

- Identification of current transportation resources (in addition to the services listed in this application):

Publicly Funded Provider

Green Bay Metro Transit – Serves the public. All buses are equipped with 2 wheelchair accessible seats. Fixed route is provided in Allouez, Ashwaubenon, Bellevue, DePere and Green Bay. Reduced fees of \$.75 per ride or \$25 for a monthly pass are available for persons 65 and older or who have a disability. Hours of operation include Monday-Friday from 5:15 a.m. to 10:45 p.m. and on Saturday from 7:15 a.m. to 6:45 p.m. There is no service on Sundays or holidays.

Green Bay Metro Para-Transit – Green Bay Metro contracts with Medi-Vans to serve persons with disabilities who are unable to use the regular bus system. Hours of operation are the same as the Metro's. There is a \$3.00 per ride for basic service and \$7.00 per ride for door-to-door service. A doctor verification of disability is required. Applications are available at Green Bay Transit.

Private Transportation Providers in Brown County

NAME	SERVICE	NAME	SERVICE
A-1 Medi Mobile 2819 University Green Bay 54311	Accessible Van	Limo Taxi 808 Packerland Drive Green Bay, WI 54303	Taxi/Large Vehicle
Astro Taxi 2903 West Point road Green Bay, WI 54313	Taxi	Medi-Vans 1846 Industrial Drive Green Bay, WI 54302	Accessible Van
Bay City Transport 416 Clinton Street Green Bay, WI 54303	Taxi	NEW Transportatio 9431 Cty D Forestville 54213	Accessible Van
Checker/Ace/Yellow 1212 S. Maple Ave Green Bay, WI 54303	Taxi	Packerland Shuffle/Taxi 432 N. Broadway DePere, WI 54115	Taxi
Comfort Travel-ADA Mobile Services 1128 Military Ave. Green Bay, WI 54303	Accessible Van	Renegade Taxi & Shuffle 306 Greenwood Ave Green Bay, WI 54303	Taxi
Fox City Taxi 718 Bodart Green Bay, WI 54301	Taxi	Travel Aide 261 French St Peshtigo 54157	Accessible Van
Lamers Bus Lines, Inc 2937 Monroe Road DePere, WI 54115	Accessible Van	Universal Taxi 520 5 th Street Green Bay, WI 54303	Taxi
Laidlaw Bus Lines 1840 Lime Kiln Road Green Bay, WI 54302	Various	Wheelchair Transportation 1269 Langlade Green Bay 54304	Accessible Van

- **Assessment of transportation needs and gaps for the elderly and disabled population.**

The needs and gaps for specialized transportation services have been identified in numerous ways. These include information from:

- 2008 Coordinated Public Transit-Human Services Transportation Plan
- Professional and consumer surveys for the 2010-2012 ADRC Plan & Budget

- Brown County's Transportation Coordinating Committee
- United Ways 2-1-1 call statistics

Brown County is fortunate to have multiple providers. However, many seniors and persons with a disability cannot afford the cost of specialized transportation services. This issue is magnified in the rural sections of Brown County that do not have access to the lower-cost services provided by Red Cross or Green Bay Metro's Para-Transit services.

While medical trips are considered a priority for programs funded by s.85.21, it can still be challenging to arrange for transportation to and from medical appointments. Persons using Red Cross services are allowed two one-way trips per day. This does not allow someone any ancillary rides related to their medical appointment such as picking-up prescriptions or needing to go for tests to another location

It is difficult to arrange for transportation for social and recreational purposes.

Public transportation is not available Saturday evenings, Sundays or on holidays impacting both employment and social/recreational opportunities.

There is a need to accommodate bariatric passengers perhaps through improved (stronger) equipment.

There is a major concern that Green Bay will lose federal funds to operate its Metro Transit and Para-Transit system because of federal legislation which ends funding once an area reaches a specific population. New census numbers are expected to find that Green Bay will be over this number.

▪ **Coordination plan goals/strategies/activities to remedy needs and gaps**

The Aging & Disability Resource Center (ADRC) is responsible for completing and administering the s.85.21 application. ADRC staff is active in Brown County's Transportation Coordinating Committee where specialized transportation issues are raised. Members of this committee identify and advocate potential ways to address issues.

Composition of the TCC includes a representative from the office/agency of:

- Brown County Board of Supervisors
- Brown County Executive
- Aging & Disability Resource Center of Brown County
- Aging & Disability Resource Center's Board of Directors
- Brown County Human Services Department (two members)
- American Red Cross-Lakeland Chapter
- Options for Independent Living
- ASPIRO
- Syble Hopp School
- Cerebral Palsy Center
- N.E.W. Curative Rehabilitation
- Green Bay Metro
- Green Bay Transit Commission
- Wisconsin Department of Transportation
- Brown County Planning
- Oneida Tribal Government
- Local private provider

- Citizen members (Two members)

In addition, ADRC staff attend and participate in county meetings held to develop the 2008 Coordinated Public Transit-Human Services Transportation Plan for Brown County. The ADRC is included in the plan's list of transportation providers (indirectly) via 85.21 monies. Section 85.21 funding is included as a key funding source for a variety of transportation services in Brown County.

- **Collaborating partners in coordination, including participation in the development and approval of s.85.21 application.**

Members of the TCC (from agencies listed above) have the opportunity to review and comment on the 85.21 application.

SECTION D**SERVICE PRIORITIES**

Does the county use trip purpose priorities as part of its administration of specialized transportation projects funded with s.85.21 aids?

Prioritized trips are used by some providers.

American Red Cross

Trip priorities for medical, nutrition and employment purposes are used by the American Red Cross, our major transportation provider. Red Cross provides other rides on a first come/first serve, space available basis.

NEW Curative Workshop

Transportation is provided to persons attending adult day care services.

Oneida Nation Elderly Services Transportation

Trips serve Oneida elders with regular routes for shopping and to the nutrition site.

Fare Assistance – Human Services Department

Services will be targeted to assist rural residents access to work, day service, and day care programs.

Van Driver – Human Services Department

Trips will be targeted to facilitate travel to medical, day service and day treatment settings for Human Services consumers living outside of or unable to independently use existing fixed route transportation services.

Salvation Army

Trips are provided to Hmong and other elders, with regularly scheduled trips to grocery stores.

Lamers

Trips are provided to persons living in the rural parts of Brown County for day care services which includes participation in the nutrition site.

Driver Escort

The majority of rides are provided for persons needing transportation for medical or nutrition purposes.

SECTION E-1: AMERICAN RED CROSS

1. GENERAL TYPE OF SERVICE

This is a door-to-door demand service. Volunteer drivers provide transportation using cars, modified vans and small buses. Community agencies also have the opportunity to rent vehicles from the Red Cross for group trips during business and non-business hours.

2. SPONSORING ORGANIZATION

The American Red Cross-Lakeland Chapter provides this service in Brown County. Six vehicles are leased to NEW Curative Rehabilitation, Inc. for providing services to their clients.

3. VEHICLES USED

- 6 – 4-passenger cars (Non-wheelchair accessible)
- 5 - Modified wheelchair vans--each with lift and space for 1 wheelchair and 7 passengers
- 3 – 14-passenger small buses (Non-wheelchair accessible)
- 1 – Mini-vans, 6 passengers (Non-wheelchair accessible)
- 1 - Mini-van (wheel chair accessible) Either 1 w/c and 4 amb. or 2 w/c and 3 ambulatory
- 3 - 12 passenger bus with lift and space for 2 wheelchairs
- 1 - 8 passenger small bus with lift and space for 1 wheelchair
- 3 – 7 passenger bus and space for 1 wheelchair
- 1 – 14 passenger bus with space for 2 wheelchairs

4. HOURS OF OPERATION

Service is provided in the urban areas of Green Bay, De Pere, Allouez, Ashwaubenon, Howard, Hobart, Ledgeview and Bellevue. A vehicle is also housed in Pulaski for clients in that area. Office hours are from 7:00 a.m. to 5:00 p.m. Monday through Friday; rides are provided from 8:00 a.m. to 4:30 p.m. Due to limits of staff, finances, vehicles, volunteers and other direct-support from towns and cities, we do not operate in other areas of Brown County. These areas are serviced by other transportation providers. The American Red Cross does not intend to expand services at this time.

5. LEVEL OF SERVICE

Vehicles follow a flexible route to each client's residence, providing a door-to-door service as needed. Trips are limited to two trips per day per client.

6. TRANSPORTATION ARRANGEMENT PROCEDURE

Requests for transportation services are made by telephone during business hours, Monday-Friday, 7:00 a.m. to 5:00 p.m. Priority trips (Medical, Nutrition, and Employment) can be scheduled weeks in advance; a 24-hour notice must be given for all appointments; a 48-hour notice is necessary to schedule social trips. Cancellations require a 2-hour notification.

7. PASSENGER ELIGIBILITY

The American Red Cross offers door-to-door service in Brown County to people who are either 60 years of age and older and to persons who are disabled. Individuals under 60 must provide a physician certification form prior to the use of this service. Based on the requirements of the service, we do not intend to serve persons who are neither elderly nor disabled.

8. **REVENUE POLICY**

Passenger co-payments of \$2.00 per person, per one-way trip are required upon boarding a Red Cross vehicle. A pass can be purchased for \$10.00 for five rides, or \$20.00 for ten rides, from the Aging & Disability Resource Center of Brown County, American Red Cross, N.E.W. Curative Rehabilitation, or from the volunteer drivers. Regular scheduled clients also have the choice to be billed on a monthly basis. The ridership fares collected for the month are subtracted from the total expense, in which the remaining balance is paid via 85.21 funds, United Way, local Foundations and other grants which support our services.

SECTION E-2: N.E.W. CURATIVE REHABILITATION

1. **GENERAL TYPE OF SERVICE**

This is a van service using paid drivers.

2. **SPONSORING ORGANIZATION**

N.E.W. Curative provides 5.25 FTE positions, which include five paid drivers and two subs. The vehicles used to transport clients to N.E.W. Curative are owned by the American Red Cross.

3. **VEHICLES USED**

Five wheel-chair accessible vans are use and are part of the Red Cross fleet: 3 vans have space for 1 wheelchair and 7 seated passengers; 2 vans have space for 2 wheelchairs and 12 seated passengers.

4. **HOURS OF OPERATION**

The hours of operation include two morning routes between 7a.m. and 10 a.m. and two afternoon routes between 2:00 and 5:30 p.m. Service is provided by both Red Cross and Lamers bus. Lamers serves the rural parts of Brown County. If routes are full, attempts are made to link riders with volunteer drivers.

5. **LEVEL OF SERVICE**

This is a regular route that picks-up individuals at their homes.

6. **TRANSPORTATION ARRANGEMENT PROCEDURE**

All transportation arrangements are scheduled in advance.

7. **PASSENGER ELIGIBILITY**

Persons are eligible for the service if they attend the day care, the nutrition site, or receive other health services at N.E.W. Curative Rehabilitation Center. All persons are 60 years of age and older or are persons who are disabled. We do not provide transportation to persons who are neither elderly nor disabled.

8. **REVENUE POLICY**

Passengers are billed \$2.00 per each one-way trip. Passenger fares are handled by the American Red Cross.

SECTION E-3: VAN DRIVER – HUMAN SERVICES DEPT

1. **GENERAL TYPE OF SERVICE**
Individualized door-to-door van service for elderly and disabled residents of Brown County. Trips will be targeted to facilitate travel to medical, day service and day treatment settings for Human Services consumers living outside of or unable to independently use existing fixed route transportation services.
2. **SPONSORING ORGANIZATION**
The Brown County Human Services Department will sponsor and provide the service with a vehicle purchased in 2007, scheduling of trips, and assignment of a contracted driver or drivers. Driver services will be provided by a contracted agency that was secured through a request for proposal process. Brown County Human Services Department will purchase two late model vehicles that will be used for providing transportation to elderly and disabled residents of Brown County that will be driven by the case managers.
3. **VEHICLES USED**
The department has purchased and has modified one mini-van which has a lowered floor, kneeling system, ramp, and tie-downs to permit transport of ambulatory and non-ambulatory riders. Three ambulatory and two non-ambulatory riders will be projected to be accommodated at any point in time. The department plans to purchase two late model vehicles that will allow for more ambulatory elderly and disabled Brown County residents to have transportation to and from their appointments.
4. **HOURS OF OPERATION**
Services will operate primarily between the hours of 7:30 AM and 5:00 PM Monday through Friday though individualized weekend trips may be scheduled upon request subject to driver availability.
5. **LEVEL OF SERVICE**
Routes will be individualized and offer door-to-door pick up and delivery assistance.
6. **TRANSPORTATION ARRANGEMENT PROCEDURE**
Consumers will have ongoing service relationships with the Brown County Human Services Department and will be able to schedule transport through department case managers.
7. **PASSENGER ELIGIBILITY**
Passengers may be any who are elderly or disabled, receiving department sponsored outpatient or long term support services, and residing outside of or unable to independently use current fixed transportation routes including the City of Green Bay's Para-Transit Program. Minor passengers will be expected to be accompanied by attendants. Passengers involved in Human Services programs who are outside of the above parameters can be considered on a case by case basis and are subject to the availability of the van not being used at that time. Elderly and disabled will have priority use of the vehicles.
8. **REVENUE POLICY**
The service will not require a co-payment from riders but will accept voluntary contributions.

SECTION E-4: FARE ASSISTANCE HUMAN SERVICES DEPARTMENT

- 1. GENERAL TYPE OF SERVICE**
This is a fare assistance program for elderly and disabled rural residents of Brown County.
- 2. SPONSORING ORGANIZATION**
Brown County Human Services Department will sponsor and administer program funds. Direct transportation services will be purchased under agreement from authorized county vendors including A-1 Medi Mobil, Lamers Medical Transport, and Medi-Vans of Green Bay. Total expenditures per agency will be determined in line with individualized consumer need and are expected to be less than \$10,000 per agency. Additional vendors may be added in line with assessed future needs.
- 3. VEHICLES USED**
Authorized vendors have fleets of vehicles available to meet individualized needs including lift and ramp equipped vans.
- 4. HOURS OF OPERATION**
Services will be targeted to assist rural residents access to work, day service, and day care programs primarily located in the City of Green Bay and are anticipated to be required between 7:30 and 9:00 A.M. and 2:30 to 4:00 P.M. daily.
- 5. LEVEL OF SERVICE**
Routes will be individualized and offer door-to-door pick up and delivery assistance.
- 6. TRANSPORTATION ARRANGEMENT PROCEDURE**
Consumers will have ongoing service relationships with the Brown County Human Services Department and will be assisted in accessing needed transport through case managers.
- 7. PASSENGER ELIGIBILITY**
Passengers may be any who are elderly or disabled in need of supportive assistance, eligible for state Community Options or Medicaid waiver program participation, and residing outside of current fixed transportation routes including the City of Green Bay's Para-Transit Program.
- 8. REVENUE POLICY**
Passengers served under this project will contribute toward the cost of their total services in line with individualized income and asset tests prescribed under COP and waiver programs. Most will be expected to meet co-payment requirements through contribution toward other costs of care and will be exempted from transportation cost sharing

SECTION E-5: SALVATION ARMY

1. GENERAL TYPE OF SERVICE

This is a van service using paid staff and volunteer drivers to transport older adults to activities sponsored by the Salvation Army.

2. SPONSORING ORGANIZATION

This service is sponsored by the Salvation Army.

3. VEHICLES USED

14-passenger mini-bus – not wheelchair accessible

24-passenger bus – not wheelchair accessible

14-passenger van – not wheelchair accessible

4. HOURS OF OPERATION

The hours of operation vary depending on the service or activity taking place. Activities and services are provided Monday through Saturday with day and evening hours. Scheduling may vary month to month depending on the activity or service needed.

5. LEVEL OF SERVICE

This is a door-to-door service, which follows no particular route.

6. TRANSPORTATION ARRANGEMENT PROCEDURE

All transportation arrangements must be made in advance. Reservations are made by calling the Salvation Army.

7. PASSENGER ELIGIBILITY

This service is provided to older adults who participate in activities at the Salvation Army.

8. REVENUE POLICY

A voluntary donation of \$1.00 is collected for transportation.

SECTION E-6: ONEIDA TRIBE ELDERLY SERVICES

1. GENERAL TYPE OF SERVICE

All services are transporting elders to the congregate meal site on a daily basis. Transportation is provided to and from home to the planned activity on a daily basis from Monday through Friday. Fridays is bank day and shopping day. Transport for Home Delivered Meals on the reservation. 1-FT driver, 1-FT driver assistant

2. SPONSORING ORGANIZATION

This service is sponsored by the Oneida Tribe of Indians of Wisconsin and provided by Oneida Tribe Elderly Services.

3. **VEHICLES USED**
2- 2004 Chevy Blazers
2007 Chevy Uplander
21-passenger mini-bus with wheelchair lift.
4. **HOURS OF OPERATION Monday thru Friday 8:00 to 4:30**
The service operates on a regular schedule for persons to attend meal sites and health classes; other hours are scheduled according to need, including weekends and evenings for special events. Plan for no service: An MOU is developed with the Oneida Casino and the Oneida Tribe Transit department.
5. **LEVEL OF SERVICE**
A flexible route, which can deviate to provide door-to-door service if needed.
6. **TRANSPORTATION ARRANGEMENT PROCEDURE**
Request/cancellations for transportation can be made with a minimum of 24 hours notice. If the elders need transportation to the meal site on a regular basis, they can be added to the list of attendees who will be picked-up regularly for the meal program. Elders who call the center are directed to the driver per cell phone communication and dispatch. Special activities are by a sign-up list.
7. **PASSENGER ELIGIBILITY**
Passengers who are 55 years of age or older and/or who are disabled are eligible for this transportation service to the meal site or other locations. Oneida Transit Department transports persons who are neither elderly nor disabled.
8. **REVENUE POLICY**
The cost for transportation services is on a voluntary donation basis. A locked secured donation box is on the bus.

SECTION E-7: RURAL DRIVER ESCORT PROGRAM

1. **GENERAL TYPE OF SERVICE**
This is a door-to-door auto escort service for elderly persons living in the rural parts of Brown County.
 2. **SPONSORING ORGANIZATION**
This service is provided by the Aging & Disability Resource Center of Brown County.
 3. **VEHICLES USED**
Automobiles owned by volunteer drivers will be used to provide this service. These drivers will be reimbursed \$.41 per mile.
 4. **HOURS OF OPERATION**
Service is provided to rural elderly and disabled persons. The hours are negotiated between the driver and passenger. Major destinations are nutrition sites, medical facilities, or shopping areas in the Green Bay area.
- 4

5. LEVEL OF SERVICE

This is a door-to-door service that follows no particular route.

6. TRANSPORTATION ARRANGEMENT PROCEDURE

All transportation arrangements must be made in advance. Reservations are made by calling the Aging & Disability Resource Center office or the rural Senior Centers to request transportation. There is no set time for advance reservations; however, because the service depends on the availability of volunteers, it is suggested that riders call at least a week in advance.

7. PASSENGER ELIGIBILITY

Persons are eligible for the driver escort program if:

- They are 60 years of age or older
- They are residents of Brown County
- They are disabled and over 18 years of age
- They live in an area not served by the Green Bay Transit or the American Red Cross or require out-of-county medical treatment
- They are ambulatory and able to enter or depart from the vehicle unaided or with minimum assistance

8. PASSENGER REVENUE POLICY

Drivers distribute donation envelopes to the riders. Co-payments of 15 cents per mile are requested for pre-approved out-of-county medical trips.

SECTION E-8: LAMERS SERVICE

1. GENERAL TYPE OF SERVICE

This is a van and mini-bus service using paid drivers.

2. SPONSORING ORGANIZATION

Lamers Bus Lines provide this service.

3. VEHICLES USED

Buses that are wheel-chair accessible are used.

4. HOURS OF OPERATION

The hours of operation include two morning routes between 7a.m. and 10 a.m. and two afternoon routes between 2:00 and 5:30 p.m.

5. LEVEL OF SERVICE

This is a regular route that picks-up individuals at their homes.

6. TRANSPORTATION ARRANGEMENT PROCEDURE

All transportation arrangements are made in advance and are dependent on space available in the fixed route.

7. ***PASSENGER ELIGIBILITY***

Persons are eligible for the service if they attend the day care or nutrition site at Curative Rehabilitation Center, live in rural parts of Brown County, and if space is available on the bus route. All persons are 60 years of age and older or are persons who are disabled.

8. ***REVENUE POLICY***

No passenger revenues are obtained for this program.

**SECTION E-9: ADMINISTRATION – Expenses for Development &
Administration of Grant**

SECTION F

PLAN FOR ACQUISITION/MAINTENANCE OF TRANSPORTATION EQUIPMENT

ITEM		OWNER OF EQUIPMENT	PROJECTED COST		PLANNED YEAR OF PURCHASE
3/1 Mini-Van Cost - \$45,000		American Red Cross	Match \$9,000		2010
7/1 Bus Cost - \$39,750		American Red Cross	Match \$7,950		2011
7/1 Bus Cost - \$39,750		American Red Cross	Match \$7,950		2011
County	Brown		Prepared By	Sunny Archambault	
Organization:	ADRC of Brown County		Date	November 20, 2009	
Amount of s.85.21 Aid Held in Trust as of 9/30/08			\$56,891		
Total Projected Cost for This Plan			\$24,900		

SECTION G – PLANNING/MANAGERIAL STUDY

Planning study was completed in 2007. No funds are budgeted for 2010.

SECTION H

BROWN COUNTY PROGRAM BUDGETS AND SUMMARY

Project Budget #1 2010

County: Brown

Project Name: Red Cross

Section Description**1. Annual Expenditures/Expenses****Personal Services**

Drivers/Mechanics (salaries, wages, fringe benefits)

Administrative Personnel (salaries, wages, fringe benefits)

Volunteer Driver Reimbursement

\$127,021.00

Total: \$127,021.00

Contractual Services

Transportation Sub-Contractor(s)

- 1.
- 2.
- 3.
- 4.
- 5.

Repairs and Maintenance

Utility Services

Other Contractual Services

\$74,000.00

\$13,224.00

\$66,017.00

Total: \$153,241.00

Fare Assistance Programs

Fare Assistance

Total:

Office Operations

Office Supplies & Expenses

Total: \$6,442.00

Vehicle Operations

Fuel and Lubricants

Tires, Parts and Supplies

Vehicle Leases

\$145,000.00

Total: \$145,000.00

Fixed Charges

Insurance

Facility Rental

Communications Equipment & Other Rentals

\$18,500.00

Total: \$18,500.00

Capital Outlay

Major Maintenance (greater than \$1,000)

Capital Equipment (describe below)

1. Minni-Van WC accessible 3/1 20% match
- 2.
- 3.

\$9,000.00

Total: \$9,000.00

Indirect Costs

Specify Types of Costs Covered:

- 1.
- 2.

3. _____ Total: \$0.00

Section	Description	Amount
---------	-------------	--------

2. Annual Net Expenditures - Summary

Total Annual Expenditures & Expenses	\$459,204.00
--------------------------------------	--------------

Passenger Revenue	\$130,000.00
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Net Expenditures (summary)	Expenses minus Revenue	\$329,204.00
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3. Annual Net Expenditures - Breakout By Funding Source

A. s.85.21 Funds from Annual Allocation	\$241,893.00
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B. s.85.21 Funds from Trust Fund	\$5,155.00
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C. County Funds	\$48,379.00
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D. Medicaid	
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E. Other Funds (describe below)	
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1. Brown County United Way	\$9,312.00
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2. Designated Donations	\$2,000.00
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3. Sale of Assets	\$2,000.00
-------------------	------------

4. General Funds to Program	\$20,465.00
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5. _____	
----------	--

6. _____	
----------	--

Net Expenditures (breakout)	Funding payouts	\$329,204.00
------------------------------------	-----------------	--------------

Summary vs. Breakout Cross-check:

This value will equal zero (0) when the totals of Section 2 and 3 are the same.

Checksum	\$0.00
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Project Budget #2 2010

Brown County - N.E.W. Curative Rehabilitation

Section Description

1. Annual Expenditures/Expenses

Personal Services

Drivers/Mechanics (salaries, wages, fringe benefits)
 Administrative Personnel (salaries, wages, fringe benefits)
 Volunteer Driver Reimbursement

\$167,364.00

Total: \$167,364.00

Contractual Services

Transportation Sub-Contractor(s)

- 1.
- 2.
- 3.
- 4.
- 5.

Repairs and Maintenance
 Utility Services
 Other Contractual Services

Total: \$0.00

Fare Assistance Programs

Fare Assistance

Total:

Office Operations

Office Supplies & Expenses

Total:

Vehicle Operations

Fuel and Lubricants
 Tires, Parts and Supplies
 Vehicle Leases

Total: \$0.00

Fixed Charges

Insurance
 Facility Rental
 Communications Equipment & Other Rentals

\$9,619.00

Total: \$9,619.00

Capital Outlay

Major Maintenance (greater than \$1,000)
 Capital Equipment (describe below)

- 1.
- 2.
- 3.

Total: \$0.00

Indirect Costs

Specify Types of Costs Covered:

- 1.
- 2.

3. _____ **Total:** \$0.00

Section	Description	Amount
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2. Annual Net Expenditures - Summary

Total Annual Expenditures & Expenses	\$176,983.00
Passenger Revenue	
<u>Net Expenditures (summary)</u>	Expenses minus Revenue \$176,983.00

3. Annual Net Expenditures - Breakout By Funding Source

A. s.85.21 Funds from Annual Allocation	\$147,486.00
B. s.85.21 Funds from Trust Fund	
C. County Funds	\$29,497.00
D. Medicaid	
E. Other Funds (describe below)	
1.	
2.	
3.	
4.	
5.	
6.	

Net Expenditures (breakout)	Funding payouts	\$176,983.00
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Summary vs. Breakout Cross-check:

This value will equal zero (0) when the totals of Section 2 and 3 are the same.

Checksum **\$0.00**

4

Section	Description	Amount
1. Annual Expenditures/Expenses		
	Personal Services	
	Drivers/Mechanics (salaries, wages, fringe benefits)	
	Administrative Personnel (salaries, wages, fringe benefits)	
	Volunteer Driver Reimbursement	
	Total:	\$0.00
	Contractual Services	
	Transportation Sub-Contractor(s)	
1.		
2.		
3.		
4.		
5.		
	Repairs and Maintenance	
	Utility Services	
	Other Contractual Services	\$850,937.00
	Total:	\$850,937.00
	Fare Assistance Programs	
	Fare Assistance	Total: \$7,000.00
	Office Operations	
	Office Supplies & Expenses	Total:
	Vehicle Operations	
	Fuel and Lubricants	\$20,880.00
	Tires, Parts and Supplies	\$6,000.00
	Vehicle Leases	
	Total:	\$26,880.00
	Fixed Charges	
	Insurance	
	Facility Rental	
	Communications Equipment & Other Rentals	
	Total:	\$0.00
	Capital Outlay	
	Major Maintenance (greater than \$1,000)	
	Capital Equipment (describe below)	
1.	Two used vehicles	\$20,000.00
2.		
3.		
	Total:	\$20,000.00
	Indirect Costs	
	Specify Types of Costs Covered:	
1.		
2.		

3. _____ Total: \$0.00

Section	Description	Amount
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2. Annual Net Expenditures - Summary

Total Annual Expenditures & Expenses	<u>\$904,817.00</u>
Passenger Revenue	
<u>Net Expenditures (summary)</u>	Expenses minus Revenue <u>\$904,817.00</u>

3. Annual Net Expenditures - Breakout By Funding Source

A. s.85.21 Funds from Annual Allocation	<u>\$51,293.00</u>
B. s.85.21 Funds from Trust Fund	
C. County Funds	<u>\$10,258.00</u>
D. Medicaid	
E. Other Funds (describe below)	
1. Medicaid Waivers	<u>\$495,620.00</u>
2. Other County	<u>\$347,646.00</u>
3.	
4.	
5.	
6.	

<u>Net Expenditures (breakout)</u>	Funding payouts <u>\$904,817.00</u>
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Summary vs. Breakout Cross-check:
 This value will equal zero (0) when the totals
 of Section 2 and 3 are the same.

Checksum \$0.00

Project Budget #5 2010
Brown County - Salvation Army

Section	Description	Amount
1. Annual Expenditures/Expenses		
	Personal Services	
	Drivers/Mechanics (salaries, wages, fringe benefits)	\$1,073.00
	Administrative Personnel (salaries, wages, fringe benefits)	\$8,820.00
	Volunteer Driver Reimbursement	
	Total:	\$9,893.00
	Contractual Services	
	Transportation Sub-Contractor(s)	
1.		
2.		
3.		
4.		
5.		
	Repairs and Maintenance	
	Utility Services	
	Other Contractual Services	
	Total:	\$0.00
	Fare Assistance Programs	
	Fare Assistance	
	Total:	
	Office Operations	
	Office Supplies & Expenses	
	Total:	\$5,596.00
	Vehicle Operations	
	Fuel and Lubricants	\$7,240.00
	Tires, Parts and Supplies	\$905.00
	Vehicle Leases	
	Total:	\$8,145.00
	Fixed Charges	
	Insurance	\$4,234.00
	Facility Rental	
	Communications Equipment & Other Rentals	
	Total:	\$4,234.00
	Capital Outlay	
	Major Maintenance (greater than \$1,000)	
	Capital Equipment (describe below)	
1.		
2.		
3.		
	Total:	\$0.00
	Indirect Costs	
	Specify Types of Costs Covered:	
1.		
2.		

3. _____ Total: \$0.00

Section	Description	Amount
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2. Annual Net Expenditures - Summary

Total Annual Expenditures & Expenses	\$27,868.00
Passenger Revenue	\$2,764.00
<u>Net Expenditures (summary)</u>	Expenses minus Revenue
	\$25,104.00

3. Annual Net Expenditures - Breakout By Funding Source

A. s.85.21 Funds from Annual Allocation	\$8,333.00
B. s.85.21 Funds from Trust Fund	
C. County Funds	\$1,667.00
D. Medicaid	
E. Other Funds (describe below)	
1. Donations	\$2,500.00
2. United Way	\$3,000.00
3. Program Service Fees	\$9,604.00
4.	
5.	
6.	

Net Expenditures (breakout)	Funding payouts	\$25,104.00
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Summary vs. Breakout Cross-check:

This value will equal zero (0) when the totals of Section 2 and 3 are the same.

Checksum **\$0.00**

Project Budget #6 2010**Brown County - Oneida Tribe Elderly Services**

Section	Description	Amount
1. Annual Expenditures/Expenses		
Personal Services		
	Drivers/Mechanics (salaries, wages, fringe benefits)	\$77,333.00
	Administrative Personnel (salaries, wages, fringe benefits)	\$26,100.00
	Volunteer Driver Reimbursement	
	Total:	\$103,433.00
Contractual Services		
	Transportation Sub-Contractor(s)	
1.		
2.		
3.		
4.		
5.		
	Repairs and Maintenance	\$8,000.00
	Utility Services	
	Other Contractual Services	
	Total:	\$8,000.00
Fare Assistance Programs		
	Fare Assistance	
	Total:	
Office Operations		
	Office Supplies & Expenses	
	Total:	
Vehicle Operations		
	Fuel and Lubricants	\$9,100.00
	Tires, Parts and Supplies	
	Vehicle Leases	
	Total:	\$9,100.00
Fixed Charges		
	Insurance	\$1,226.00
	Facility Rental	
	Communications Equipment & Other Rentals	
	Total:	\$1,226.00
Capital Outlay		
	Major Maintenance (greater than \$1,000)	
	Capital Equipment (describe below)	
1.		
2.		
3.		
	Total:	\$0.00
Indirect Costs		
	Specify Types of Costs Covered:	
1.	Financial administrative personnel & property services	\$13,302.00
2.		

3. _____ Total: **\$13,302.00**

Section	Description	Amount
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2. Annual Net Expenditures - Summary

Total Annual Expenditures & Expenses	\$135,061.00
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Passenger Revenue	
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Net Expenditures (summary)	Expenses minus Revenue	\$135,061.00
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3. Annual Net Expenditures - Breakout By Funding Source

A. s.85.21 Funds from Annual Allocation	\$3,000.00
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B. s.85.21 Funds from Trust Fund	
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C. County Funds	\$600.00
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D. Medicaid	
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E. Other Funds (describe below)	
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1. Oneida Tribal Contribution	\$131,461.00
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2. _____	
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3. _____	
----------	--

4. _____	
----------	--

5. _____	
----------	--

6. _____	
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Net Expenditures (breakout)	Funding payouts	\$135,061.00
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Summary vs. Breakout Cross-check:

This value will equal zero (0) when the totals of Section 2 and 3 are the same.

Checksum	\$0.00
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Project Budget #7 2010**Brown County - Rural Driver Escort****Section Description****1. Annual Expenditures/Expenses****Personal Services**

Drivers/Mechanics (salaries, wages, fringe benefits)

Administrative Personnel (salaries, wages, fringe benefits)

Volunteer Driver Reimbursement

Total:

\$5,500.00

\$5,500.00

Contractual Services

Transportation Sub-Contractor(s)

- 1.
- 2.
- 3.
- 4.
- 5.

Repairs and Maintenance

Utility Services

Other Contractual Services

Total:

\$0.00

Fare Assistance Programs

Fare Assistance

Total:

Office Operations

Office Supplies & Expenses

Total:

Vehicle Operations

Fuel and Lubricants

Tires, Parts and Supplies

Vehicle Leases

Total:

\$0.00

Fixed Charges

Insurance

Facility Rental

Communications Equipment & Other Rentals

Total:

\$0.00

Capital Outlay

Major Maintenance (greater than \$1,000)

Capital Equipment (describe below)

- 1.
- 2.
- 3.

Total:

\$0.00

Indirect Costs

Specify Types of Costs Covered:

- 1.
- 2.

3. _____ Total: \$0.00

Section	Description	Amount
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2. Annual Net Expenditures - Summary

Total Annual Expenditures & Expenses	\$5,500.00
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Passenger Revenue	\$1,500.00
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Net Expenditures (summary)	Expenses minus Revenue	\$4,000.00
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3. Annual Net Expenditures - Breakout By Funding Source

A. s.85.21 Funds from Annual Allocation	\$3,333.00
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B. s.85.21 Funds from Trust Fund	
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C. County Funds	\$667.00
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D. Medicaid	
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E. Other Funds (describe below)	
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1. TOWNS DONATION	
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2.	
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3.	
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4.	
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5.	
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6.	
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Net Expenditures (breakout)	Funding payouts	\$4,000.00
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Summary vs. Breakout Cross-check:

This value will equal zero (0) when the totals of Section 2 and 3 are the same.

Checksum \$0.00

Project Budget #8 2010

Brown County - Lamers

Section Description

1. Annual Expenditures/Expenses

Personal Services

Drivers/Mechanics (salaries, wages, fringe benefits)
 Administrative Personnel (salaries, wages, fringe benefits)
 Volunteer Driver Reimbursement

Total: \$0.00

Contractual Services

Transportation Sub-Contractor(s)

1. Contractual Services	\$2,000.00
2.	
3.	
4.	
5.	

Repairs and Maintenance
 Utility Services
 Other Contractual Services

Total: \$2,000.00

Fare Assistance Programs

Fare Assistance

Total:

Office Operations

Office Supplies & Expenses

Total:

Vehicle Operations

Fuel and Lubricants
 Tires, Parts and Supplies
 Vehicle Leases

Total: \$0.00

Fixed Charges

Insurance
 Facility Rental
 Communications Equipment & Other Rentals

Total: \$0.00

Capital Outlay

Major Maintenance (greater than \$1,000)
 Capital Equipment (describe below)

1.	
2.	
3.	

Total: \$0.00

Indirect Costs

Specify Types of Costs Covered:

1.	
2.	

Total:	\$0.00
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2. Annual Net Expenditures - Summary

Passenger Revenue	\$687,900,000
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Expenses minus Revenue

3. Annual Net Expenditures - Breakout By Funding Source

A. s.85.21 Funds from Annual Allocation	\$1,667.00
B. s.85.21 Funds from Trust Fund	
C. County Funds	\$333.00
D. Medicaid	
E. Other Funds (describe below)	
1.	
2.	
3.	
4.	
5.	
6.	

Funding payouts

Summary vs. Breakout Cross-check:

This value will equal zero (0) when the totals of Section 2 and 3 are the same.

Checksum **\$0.00**

Project Budget #9 2010

Brown County - Administration

Section	Description	Amount
1. Annual Expenditures/Expenses		
Personal Services		
	Drivers/Mechanics (salaries, wages, fringe benefits)	
	Administrative Personnel (salaries, wages, fringe benefits)	\$3,144.00
	Volunteer Driver Reimbursement	
	Total:	\$3,144.00
Contractual Services		
	Transportation Sub-Contractor(s)	
1.		
2.		
3.		
4.		
5.		
	Repairs and Maintenance	
	Utility Services	
	Other Contractual Services	
	Total:	\$0.00
Fare Assistance Programs		
	Fare Assistance	
	Total:	
Office Operations		
	Office Supplies & Expenses	
	Total:	\$856.00
Vehicle Operations		
	Fuel and Lubricants	
	Tires, Parts and Supplies	
	Vehicle Leases	
	Total:	\$0.00
Fixed Charges		
	Insurance	
	Facility Rental	
	Communications Equipment & Other Rentals	
	Total:	\$0.00
Capital Outlay		
	Major Maintenance (greater than \$1,000)	
	Capital Equipment (describe below)	
1.		
2.		
3.		
	Total:	\$0.00
Indirect Costs		
	Specify Types of Costs Covered:	
1.		
2.		

3. _____ Total: \$0.00

Section	Description	Amount
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2. Annual Net Expenditures - Summary

Total Annual Expenditures & Expenses	<u>\$4,000.00</u>
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Passenger Revenue	_____
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Net Expenditures (summary)	Expenses minus Revenue	<u>\$4,000.00</u>
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3. Annual Net Expenditures - Breakout By Funding Source

A. s.85.21 Funds from Annual Allocation	<u>\$3,333.00</u>
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B. s.85.21 Funds from Trust Fund	_____
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C. County Funds	<u>\$667.00</u>
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D. Medicaid	_____
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E. Other Funds (describe below)	_____
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1. _____	_____
----------	-------

2. _____	_____
----------	-------

3. _____	_____
----------	-------

4. _____	_____
----------	-------

5. _____	_____
----------	-------

6. _____	_____
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Net Expenditures (breakout)	Funding payouts	<u>\$4,000.00</u>
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Summary vs. Breakout Cross-check:

This value will equal zero (0) when the totals of Section 2 and 3 are the same.

Checksum	<u>\$0.00</u>
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2010 Budget Summary Form for:

BROWN COUNTY - Projects 1 - 6

Project Name:	Brown County American Red Cross	Brown County N.E.W. Curative Rehabilitation	Brown County Human Services Van Driver & Fare	Brown County Salvation Army	Brown County Oneida Tribe Elderly Services	Totals
Projected Expenses						
Total Projected Expenditures	\$459,204.00	\$176,983.00	\$904,817.00	\$27,868.00	\$135,061.00	\$1,703,933.00
Total Projected Passenger Revenue	\$130,000.00	\$0.00	\$0.00	\$2,764.00	\$0.00	\$132,764.00
Net Expenditures	\$329,204.00	\$176,983.00	\$904,817.00	\$25,104.00	\$135,061.00	\$1,571,169.00

Projected Expenses by Funding Source						
A. s.85.21 Funds from Annual Allocation	\$241,893.00	\$147,486.00	\$51,293.00	\$8,333.00	\$3,000.00	\$452,005.00
B. s.85.21 Funds from Trust Fund	\$5,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,155.00
C. County Funds	\$48,379.00	\$29,497.00	\$10,258.00	\$1,667.00	\$600.00	\$90,401.00
D. Medicaid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Other Funds						
Specify Other Funding Source	Brown County United Way	0	Medicaid Waivers	Donations	Oneida Tribal Contribution	
	\$9,312.00	\$0.00	\$495,620.00	\$2,500.00	\$131,461.00	\$638,893.00
Specify Other Funding Source	Designated Donations	0	Other County	United Way	0	
	\$2,000.00	\$0.00	\$347,646.00	\$3,000.00	\$0.00	\$352,646.00
Specify Other Funding Source	Sale of Assets	0	0	Program Service Fees	0	
	\$2,000.00	\$0.00	\$0.00	\$9,604.00	\$0.00	\$11,604.00
Specify Other Funding Source	General Funds to Program	0	0	0	0	
	\$20,465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,465.00
Specify Other Funding Source	0	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Specify Other Funding Source	0	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Funding						
	\$329,204.00	\$176,983.00	\$904,817.00	\$25,104.00	\$135,061.00	\$1,571,169.00

BROWN COUNTY - Projects 7 - 9

Project Name:	Brown County Rural Driver Escort	Brown County - Lamers	Brown County Admin	Project Name: County:	Project Name: County:	Totals
Projected Expenses						
Total Projected Expenditures	\$5,500.00	\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$11,500.00
Total Projected Passenger Revenue	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Net Expenditures	\$4,000.00	\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$10,000.00

Projected Expenses by Funding Source						
A. s.85.21 Funds from Annual Allocation	\$3,333.00	\$1,667.00	\$3,333.00	\$0.00	\$0.00	\$8,333.00
B. s.85.21 Funds from Trust Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. County Funds	\$667.00	\$333.00	\$667.00	\$0.00	\$0.00	\$1,667.00
D. Medicaid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Other Funds						
Specify Other Funding Source	TOWNS DONATION	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Specify Other Funding Source	0	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Specify Other Funding Source	0	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Specify Other Funding Source	0	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Specify Other Funding Source	0	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Specify Other Funding Source	0	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Specify Other Funding Source	0	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Funding	\$8,333.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$12,333.00

2010 Budget Summary Form for:

BROWN COUNTY TOTALS

Project Name:	Brown County Summary Sheet 1	Brown County - Summary Sheet 2	0	0	0	Totals
Projected Expenses						
Total Projected Expenditures	\$1,703,933.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$1,715,433.00
Total Projected Passenger Revenue	\$132,764.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$134,264.00
Net Expenditures	\$1,571,169.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$1,581,169.00

Projected Expenses by Funding Source						
A. s.85.21 Funds from Annual Allocation	\$452,005.00	\$8,333.00	\$0.00	\$0.00	\$0.00	\$460,338.00
B. s.85.21 Funds from Trust Fund	\$5,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,155.00
C. County Funds	\$90,401.00	\$1,667.00	\$0.00	\$0.00	\$0.00	\$92,068.00
D. Medicaid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Other Funds						
Specify Other Funding Source	0	0	0	0	0	
	\$638,893.00	\$0.00	\$0.00	\$0.00	\$0.00	\$638,893.00
Specify Other Funding Source	0	0	0	0	0	
	\$352,646.00	\$0.00	\$0.00	\$0.00	\$0.00	\$352,646.00
Specify Other Funding Source	0	0	0	0	0	
	\$11,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,604.00
Specify Other Funding Source	0	0	0	0	0	
	\$20,465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,465.00
Specify Other Funding Source	0	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Specify Other Funding Source	0	0	0	0	0	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Funding						
	\$1,571,169.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$1,581,169.00

AGING & DISABILITY RESOURCE CENTER OF BROWN COUNTY
REVENUE AND EXPENSE REPORT
10/31/2009

	OPERATING EXPENSES	2009 BUDGET	Y-T-D BUDGET	Y-T-D ACTUAL	Y-T-D BALANCE	
1.	Salary Expense	1,556,023	1,296,686	1,253,736.33	42,950	1.
2.	Fringe Benefits	655,450	546,208	471,467.31	74,741	2.
3.	ADRC Contract Outreach/Resource	22,156	18,463	20,865.00	(2,402)	3.
4.	HSD Contract	226,970	189,142	76,267.00	112,875	4.
5.	DePere Nutrition Site Manager	27,601	23,001	22,664.18	337	5.
6.	Curative Nutrition Site Manager	21,782	18,152	18,151.70	(0)	6.
7.	Diet Technician	4,015	3,346	2,415.00	931	7.
8.	Benefit Specialist Part-D (\$16,550 Grant)	11,441	9,534	16,550.00	(7,016)	8.
9.	SHIP Expense (\$13,500 Grant)	0	0	13,500.00	(13,500)	9.
10.	MIPPA Expense (\$12,500 Grant)	0	0	1,552.00	(1,552)	10.
11.	Travel	6,000	5,000	6,563.28	(1,563)	11.
12.	Training	9,500	7,917	4,253.61	3,663	12.
13.	Telephone	14,328	11,940	7,553.34	4,387	13.
14.	Postage	22,541	18,784	13,154.36	5,630	14.
15.	Office Supplies	15,278	12,732	10,912.84	1,819	15.
16.	Printing	4,900	4,083	3,934.74	149	16.
17.	Membership/Dues	1,923	1,603	1,525.00	78	17.
18.	Periodicals/Subscriptions	704	587	97.94	489	18.
19.	Resource Materials & Development	3,000	2,500	1,071.69	1,428	19.
20.	Advertising/Recruitment	2,000	1,667	471.90	1,195	20.
21.	Marketing	3,000	2,500	1,846.79	653	21.
22.	Building Maintenance/Supplies	18,000	15,000	11,796.63	3,203	22.
23.	Utilities	35,942	29,952	17,688.94	12,263	23.
24.	Volunteer Insurance	2,400	2,000	1,848.75	151	24.
25.	Volunteer Recognition	500	417	354.28	62	25.
26.	Equipment/Repairs/Maintenance	7,600	6,333	5,019.16	1,314	26.
27.	Equipment Lease	3,400	2,833	3,105.00	(272)	27.
28.	Building Improvements	0	0	105,525.00	(105,525)	28.
29.	Equip Non-Outlay Budget (\$1,000 - \$4,999)	8,950	7,458	4,331.99	3,126	29.
30.	Supplies & Expense Budget (\$0 - \$999)	3,048	2,540	2,293.52	246	30.
31.	Restricted Purchases	0	0	8,637.58	(8,638)	31.
32.	Food Costs	585,610	488,008	485,559.35	2,449	32.
33.	Site Rental	11,322	9,435	9,848.00	(413)	33.
34.	Kitchen and Other Nutrition Supplies	28,078	23,398	15,971.84	7,426	34.
35.	Meal Delivery	37,875	31,563	26,102.15	5,460	35.
36.	Senior Aide Fees	6,300	5,250	4,500.00	750	36.
37.	Add Life Programming	15,000	12,500	13,187.71	(688)	37.
38.	Veterans Programs	10,000	8,333	4,240.46	4,093	38.
39.	Add Life News	2,800	2,333	1,358.11	975	39.
40.	Fiscal Agent Admin	8,000	6,667	5,858.05	809	40.
41.	Audit	6,200	5,167	6,350.00	(1,183)	41.
42.	Miscellaneous Service	2,500	2,083	5,861.29	(3,778)	42.
43.	Non-Operating Expense	3,500	2,917	3,964.01	(1,047)	43.
44.	Translation Services	0	0	570.00	(570)	44.
45.	Grant - Bureau of the Blind	2,000	1,667	798.79	868	45.
46.	Transportation -Human Services + \$8,562 Trust Fund	57,875	48,229	19,166.00	29,063	46.
47.	Transportation Management	3,000	2,500	131.91	2,368	47.
48.	Salvation Army Transportation	10,000	8,333	7,958.52	375	48.
49.	Rural Driver Escort	4,000	3,333	3,860.13	(527)	49.
50.	American Red Cross	290,475	242,063	242,060.00	3	50.
51.	Lamers Transport Contract	2,000	1,667	1,094.78	572	51.
52.	Oneida Transportation	3,600	3,000	3,600.00	(600)	52.
53.	Curative Transportation + \$1,000 Trust Fund	171,608	143,007	144,006.70	(1,000)	53.
54.	Older American's Program	369,861	308,218	308,217.50	0	54.
55.	Caregiver Support	2,000	1,667	1,914.72	(248)	55.
56.	Software Support & Development	18,535	15,446	13,942.37	1,503	56.
57.	Fall Prevention	109,000	90,833	69,265.00	21,568	57.
58.	Bank Fees	0	0	5,346.72	(5,347)	58.
59.	Information Services Chargeback	128,774	64,387	128,774.00	0	59.
60.	EAP/Insurance Chargebacks	4,495	2,248	4,495.00	0	60.
61.	Central Services	157,658	78,829	157,658.33	(0)	61.
62.	Depreciation Expense	0	0	0.00	0	62.
63.	TOTAL	4,740,518	3,853,456	3,804,816.30	194,103	63.

5

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.140.142.4303.076	Local Grant Revenue – Secure Detention for Truancy Cases	\$9,999
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.140.142.7000.SD TC	Purchased Services – Secure Detention for Truancy Cases	\$9,999

Narrative Justification:

Brown County Human Services was awarded a juvenile accountability block grant from the Office of Justice Assistance for \$9,999. This grant will be used in the area of juvenile courts and probation with an emphasis on alternatives to secure detention for truancy cases.

AUTHORIZATIONS

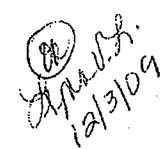

 Signature of Department Head

Department: Human Services

Date: 11/24/09


 Signature of Executive

Date: 11/25/09

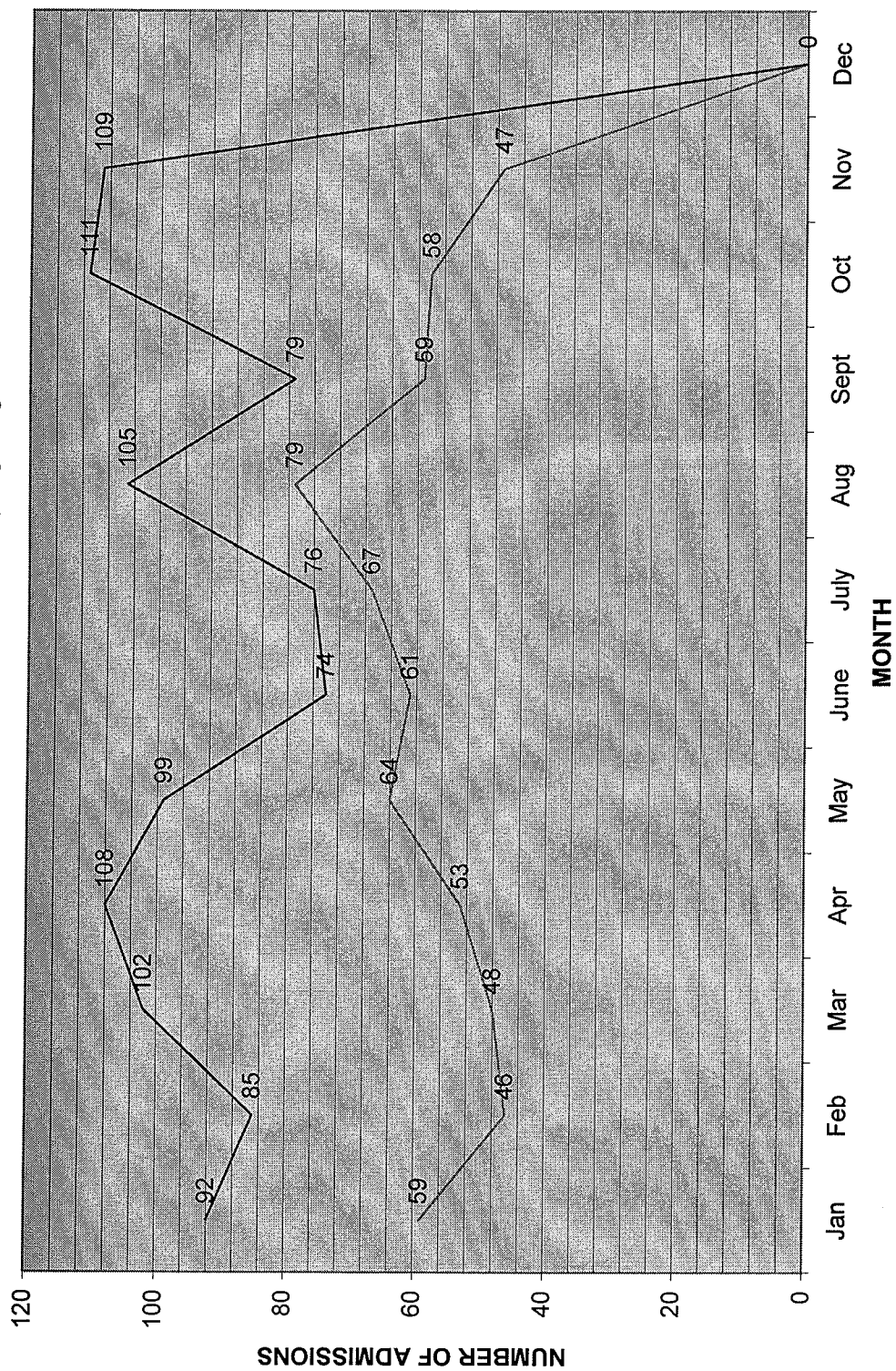

 12/3/09

Brown County Health Care
NOVEMBER
2009 Statistics

NURSING HOME			
ADMISSIONS	NOV 2009	Yr to Date 2009	Yr to Date 2008
From Unit 7	0	6	11
From General Hospital	0	10	8
From Nursing Home	0	5	8
From Home	0	4	1
From Mental Retardation Facilities	0	0	0
From Residential Care Facilities	1	5	0
Protective Placement	0	5	12
Other	0	0	6
Total	1	35	46
Re-admit from hospital stay (Unit chart was not closed)	0	2	6
DISCHARGES	NOV 2009	Yr to Date 2009	Yr to Date 2008
To Unit 7	0	0	0
To General Hospital	0	1	1
To Nursing Home	1	1	4
To Home	0	6	11
To Alternate Care Programs	0	2	4
To Mental Retardation Facilities	0	0	0
To Residential Care Facilities	0	4	6
Expired	0	17	15
Other	0	0	1
Total	1	31	42
Bed Occupancy Including Payable (Bed Hold Days)	94.9	75.7	74.7
D/C to Hospital (Unit chart not closed)	0	2	3
Total Service Days	NOV 2009	Yr to Date 2009	Yr to Date 2008
ISN - (Intense Skilled Nursing)	90	1560	2143
SNF - (Skilled Nursing Facility)	1534	16501	16155
ICF I - (Intermediate Care Facility)	108	823	689
ICF II - (Intermediate Care Facility)	0	0	0
DDC (Develop Disabled)IA**	60	724	1115
Paid Bed Hold Days	2	2	0
Total Payable Days	1794	19610	20102
Unpaid Bed Hold Days	0	146	75
Total	1794	19756	20177
Number days D/C to hospital (not billable)	0	5	47
Average Daily Census	NOV 2009	Yr to Date 2009	Yr to Date 2008
Avg Census (Payable Days) (total days/total beds)	94.9	74.8	75.0
Avg Census (All Days) (total days/total beds)	94.9	75.3	75.3
Avg. Daily Census Unit 8 (48 Beds)	57.9	40.2	38.5
Avg. Daily Census Unit 9 (25 Beds)	0.0	18.4	21.3
Total Daily Census (80 Beds)	57.9	58.6	59.8

BROWN CO. VS. OUT-OF-COUNTY ADMISSIONS- JAN. through NOVEMBER, 2009 - PSYCHIATRIC HOSPITAL

Unit 7 capped at 28 beds for Out of County beginning 2/14/07



— Out-of-County — Brown County

BROWN COUNTY COMMUNITY TREATMENT CENTER

NOVEMBER STATISTICS 2009

ADMISSIONS	November	Year to Date	Year to Date
		2009	2008
Voluntary - Mental Illness	6	62	66
Voluntary - Alcohol	5	86	89
Voluntary - AODA/Drug	2	13	4
Police Protective Custody - Alcohol	34	433	452
Commitment - Alcohol	0	0	4
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	1	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	89	921	867
Court Order Prelim. - Mental Illness	0	7	9
Court Order Prelim. - Alcohol	0	14	12
Court Order for Final Hearing	0	5	11
Commitment - Mental Illness	0	0	1
Return from Conditional Release	14	125	154
Court Order Prelim. - Drug	0	1	0
Other	2	9	8
TOTAL	152	1677	1677

ADMISSIONS BY UNITS			
Unit 7 (Adult Acute)	152	1677	1677
TOTAL	152	1677	1677

ADMISSIONS BY COUNTY			
Brown	96	1027	980
Door	7	52	51
Kewaunee	3	47	46
Oconto	7	67	99
Marinette	9	64	65
Shawano	4	57	34
Waupaca	0	25	25
Menominee	2	33	34
Outagamie	6	53	76
Manitowoc	16	190	190
Winnebago	0	14	31
Other	2	48	46
TOTAL	152	1677	1677

NEW ADMISSIONS			
Unit 7 (Adult Acute)	64	713	649
TOTAL	64	713	649

READMIT WITHIN 30 DAYS			
Unit 7 (Adult Acute)	26	274	275
TOTAL	26	274	275

AVERAGE DAILY CENSUS	November	Year to Date	Year to Date
		2009	2008
Unit 7 (Adult Acute)	26	21	25
TOTAL	26	21	25

INPATIENT SERVICE DAYS			
Unit 7 (Adult Acute)	784	7097	8372
TOTAL	784	7097	8372

BED OCCUPANCY			
Unit 7 (Adult Acute) (21 Beds)	124%	101%	119%
TOTAL (21 Beds)	124%	101%	119%

DISCHARGES			
Unit 7 (Adult Acute)	156	1675	1678
TOTAL	156	1675	1678

DISCHARGE DAYS			
Unit 7 (Adult Acute)	722	7412	8424
TOTAL	722	7412	8424

AVERAGE LENGTH OF STAY			
Unit 7 (Adult Acute)	5	4	5
TOTAL	5	4	5

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	4	4
Door	8	6	5
Kewaunee	2	3	3
Oconto	7	4	5
Marinette	2	4	5
Shawano	4	4	4
Waupaca	0	3	6
Menominee	3	5	6
Outagamie	2	4	4
Manitowoc	8	6	9
Winnebago	0	3	6
Other	0	5	4
TOTAL	5	4	5

IN/OUTS

Current
5YTD
167

10

October 2, 2009

Jayne Sellen
Interim Director of Community Services
Brown County Human Services
111 N. Jefferson St
P O Box 22188
Green Bay WI 54305-2188

Dear Ms Sellen:

Thank you for agreeing to present this information to the Brown County Board of Supervisors.

I have attached an Excel spreadsheet that shows the daily census in November on the Adolescent Unit per addendum to the memorandum of understanding. Bellin Psychiatric Center did not transfer any involuntary adolescents to other institutions, nor were any admissions refused in the month of September.

If you have any questions or concerns, please do not hesitate to contact me.

Sincerely,

Linda S. Roethle, M.S. FACHE
President

BELLIN PSYCHIATRIC CENTER
CENSUS FOR BROWN COUNTY
NOVEMBER 2009

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Day 1 - 7	1-Nov	2-Nov	3-Nov	4-Nov	5-Nov	6-Nov	7-Nov
Other	0	2	4	5	4	7	7
Brown County Voluntary	1	2	3	2	2	2	0
Brown County Involuntary	0	1	2	2	1	2	1
TOTAL	1 total	5 total	9 total	9 total	7 total	11 total	8 total
Day 8 - 14	8-Nov	9-Nov	10-Nov	11-Nov	12-Nov	13-Nov	14-Nov
Other	7	8	8	9	7	8	6
Brown County Voluntary	0	0	0	1	1	1	1
Brown County Involuntary	1	1	0	1	2	3	3
TOTAL	8 total	9 total	8 total	11 total	10 total	4 total	10 total
Day 15 - 21	15-Nov	16-Nov	17-Nov	18-Nov	19-Nov	20-Nov	21-Nov
Other	6	8	7	7	9	7	7
Brown County Voluntary	1	2	1	1	0	0	0
Brown County Involuntary	3	5	5	6	8	6	3
TOTAL	10 total	15 total	6 total	14 total	17 total	13 total	10 total
Day 22 - 28	22-Nov	23-Nov	24-Nov	25-Nov	26-Nov	27-Nov	28-Nov
Other	7	7	8	6	4	4	4
Brown County Voluntary	0	0	0	0	0	0	0
Brown County Involuntary	3	3	2	0	0	2	2
TOTAL	10 total	10 total	10 total	6 total	4 total	6 total	6 total
Day 29 - 30	29-Nov	30-Nov					
Other	4	7					
Brown County Voluntary	1	1					
Brown County Involuntary	2	4					
TOTAL	7 total	12 total					

2010 Non-Continuous Providers

VENDOR
A & J VANS INC
A & M LAWN CARE
A-1 MEDI MOBILE
ABERLLA ALFRED OR GUADALUOPE
ABILITATIONS
ABLE NET INC
ABSEE VISION THERAPY
ACR CORPORATION
ACTIVE CHIROPRACTIC & REHAB
ADAM ELLEN
ADRC OF PORTAGE COUNTY
ADVANCE ELECTRICAL VOICE DATA
AFFORDABLE DENTURES
ALL ABOUT DREAMS LLC
ALLCARE DENTURES
ALLIANCE MANAGEMENT
ALLOUEZ FAMILY DENTAL CENTER
ALLPRO SIGN LANGUAGE INC
AMBER ALERT GPS
AMERICAN RED CROSS
ANDERLE BETTY
ANNIS SHIRLEY
ASHWAUBENON SPEC CHILDREN'S
ASHWAUBENON WATER & SEWER DEPT
ASSIST TO TRANSPORT
ASW CONFERENCE
AT&T
AURORA PHARMACY
AUTISM SOCIETY OF WISCONSIN
AUTUMN PROPERTY RENTALS
BAEB CYNTHIA
BAILLIE ISSAC AND SANYA
BALISTRIERE, MAUREEN
BAY CARE CLINIC LLP
BAY CITY TRANSPORT INC
BAY ORAL & MAXILLOFACIAL
BEL REGIONAL
BELLIN BEHAVIORAL HEALTH
BELLIN HEALTH OCCUPATIONAL
BERGSTROM AUTOMOTIVE
BIG APPLE PRESCHOOL & DAY
BIGELOW RENTALS
BOND COMMUNITY CENTER
BONNIE LEE AND ASSOCIATES
BORLEY MARK
BOYS AND GIRLS CLUB OF GREEN BAY
BRAMMER MURIEL
BRANTLEY KERRIE
BURES, DEBORAH
BURROWS CARRIE
BUSHMAN, AMY

2010 Non-Continuous Providers

VENDOR
BUSY BEE DAYCARE CENTER
CALDWELL HOUSE
CAMP DANIEL
CAMP POP
CAMPOS ANA MARIA
CARIB INVESTMENT GROUP, LLC
CASBOURNE KELLEY
CDM SUPPLY INC
CENTER FOR ANXIETY DISORDERS
CHAPIN, GLEN
CHARLESTON POINTE APARTMENTS
CHRISMAN DR PAUL M
COLLIER CHARLES
COLONIAL COURT
COMMON PATHS DAY CARE
CONTO, VELMA
COUNARD CHERI
COUNTRY KIDS INC
CREATIVE LEARNING CHILD
CUDDLE CARE INC
CVS/PHARMACY
D BELLMORE CONSTRUCTION
DANIELSKI PAUL
DAY CARE ADVANTAGE INC
DD NETWORK
DE PERE WATER DEPARTMENT
DENTAL ASSOCIATES
DEPARTMENT OF HEALTH AND FAMILY SERVICES
DEPERE HOUSING AUTHORITY
DEPT OF AGING TRANSPORTATION
DERKS JOSEPH
DIFFERENT ROADS INC
DIOCESE OF FOND DU LAC
DISCOVER LITTLE MIRACLES
DOBERSTEIN, LILLIAN
DONART GARY
DOPERASKI CHARLES
DUDA GLENN
DYNAVOX SYSTEMS INC
EASTER SEAL'S RESPITE CAMP
EASTMAN JEANINE
ECONOMY MOVERS
ELITE QUALITY CLEANING LLC
ENGELS CHRISTINE
ERICKSON HOME MEDICAL
EXCEPTIONAL EQUESTRIANS
FISKE CHRIS
FOX WORLD TRAVEL
FRANKOW CINDY
FREGOSO LISA
FREUND DONNA

2010 Non-Continuous Providers

VENDOR
FRITSCHLER, SARA
FURNITURE DEALS & STEALS
FUTURE HORIZONS INC
GANA LISA
GARDIPEE MARGARET & RON
GARSOW DON
GARTH, ROBERT
GAURA, JESSICA
GOLDEN LIGHT HEALING
GONZALEZ SANTIAG NICHOLS AND
GRAVES JEFFREY
GREEN BAY CHIROPRACTIC CLINIC
GREEN BAY HOME MEDICAL
GREEN BAY PARK & RECREATION
GREEN BAY TRANSIT COMMISSION
GT MOBILITY SERVICES
HAEGELE SUE
HAGGERTY PAT
HALLADA DAVID J AND CAROLIN S
HANGER PROSTHETICS & ORTHODICS
HARTWELL BRENDA
HEALTH ONE
HEIDER LINDA
HENNIG PATRICIA
HERLACHE, JESSICA
HILLARY KATHY
HOLIDAY HOUSE OF MANITOWOC CTY
HOLIDAY INN EXPRESS
HUTJENS JEAN
INDEPENDENT LIVING AIDS LLC
INDEPENDENT MOBILITY PLUS
INNOVATIVE COUNSELING, INC.
INTERNATIONAL TRANSLATORS/SLAVIC LANGUAGE GROUP
INTERNATIONAL TRANSLATORS/VILLA REAL
INTERNATIONAL TRANSLATORS/VILLAREAL DBA
IRISH LAURIE
JOHNSON HOLLIE
JULKA MARK
JUNTUNEN DENTAL LLC
JUST 4 KIDS DAY CARE
KANE MELISSA M
KARADIMOS, DONNA
KASSHA, JAY
KELLNER DEAN
KENS FLOORS
KIEKHAEFER BEVERLY
KINDERCARE
KINDERCARE #959
KINDERCARE LEARNING CENTER
KOBUSSEN BUSSES LTD
KRALOVETZ, DEBRA

2010 Non-Continuous Providers

VENDOR
KRIDER PHARMACY & GIFTS
KUKLINSKI ROBIN
KURTH MARTIN
LAKESIDE PACKAGING PLUS INC.
LARDINOIS, BARBARA
LARSON LORRAINE
LASCH VICKY
LAVAQUE PETER
LEARNING RX
LEARNING YEARS DAY CARE (THE)
LEDGEVIEW DENTAL CARE
LEMAY, CHRIS
LEMON, MARY KAY
LENN CHARLES
LENSS CONSTRUCTION LLP
LIFELINE COORDINATING SERVICES INC
LOGGHE RITA
LUCAS SHERRY
MACK JOHN
MADISON BERNARD
MALLATT PHARMACY
MARANT APARTMENTS LLC
MARATHON COUNTY SHERIFF
MARKS LINDA
MARQUARDT JENNIFER
MARTIN LYNN
MARVELLE LANE APARTMENTS
MAYO CRAIG
MEAD ELECTRIC INC
MEADOWVIEW EAST APARTMENTS
MEE BELLEVUE LLC
MENARDS
MENARDS GREEN BAY EAST
MERWIN LTC PHARMACY
MGL FITNESS, INC
MILLER CAROL
MILLER JAMES & MARY JO
MINCHESKI MARY ANN
MINTEN PROPERTIES LLC
MIRACLE LEAGUE OF GREEN BAY
MONROE BIOTECHNOLOGY
MONROE PLAZA
MOON BEACH CAMP
MORTON PHARMACY
MOTEL 6
NEW HOME MEDICAL SUPPLY
NEW VISION WILDERNESS
NEXT LEVEL CHILD CARE
NIEBLER PROPERTIES
NORBY AUDREY
NORTON INVESTMENTS

2010 Non-Continuous Providers

VENDOR
NOVA COUNSELING SERVICES INC
OLEJNICZAK RANDALL
OPEN GATE FENCE CO
OPTIONS FOR INDEPENDENT LIVING
OUTAGAMIE CO DEPT HUMAN SERVICES
OUTAGAMIE COUNTY TREASURER
OXFORD HOUSE DICKIE
PARENT TEAM LLC
PESHTIGO PHARMACY
PETERS TEAL A
PETERSON KATHERINE
PINEVIEW DENTAL
PLAYMATES CHILDCARE AND
POLKA TOTS
POZZA IRREVOCABLE S N JOHN M
PRECIOUS MEMORIES CHILD CARE
PREMIER LIFE ENTERPRISES
PROFESSIONAL FAMILY RESOURCES
PROFESSIONAL GUARDIANSHIPS INC
PSYCHOLOGICAL CONSULTANTS
PULASKI PHARMACY
PULCHIN CHRISTINE
RAWHIDE INC.
READING CONNECTIONS INC
REBMAN ERIC
RELIANT REHAB
REO INVESTMENTS LLP
RESIDE MANAGEMENT LLC
RIFTON EQUIPMENT
RINEHART MARY
RIPP ERVIN
RITTER DAN
ROESCHEN'S OMNICARE PHARMACY
ROLLX VANS
ROTERING MARY M
ROUNDYS SUPERMARKET INC
RYTHER JEFFREY S DDS MS SC
SALACINSKI MOLLY
SALVATION ARMY OF GREEN BAY
SCHAETZ JUNE
SCHAUT JOAN & TONY
SCHMELTER VIRGINIA
SCHMUDE MICHELLE
SCHOOL HOUSE
SEARS
SERVICE MASTER OF GREEN BAY
SHAWANO COUNTY DEPARTMENT OF
SHILBAUER, LEE
SHOE REPAIR PLUS
SHOPKO
SHOPKO ASHWAUB-PHARMACY

2010 Non-Continuous Providers

VENDOR
SHOPKO ASHWAUBENON
SHOPKO DE PERE
SHOPKO DE PERE PHARMACY
SHOPKO EAST PHARMACY #204
SHOPKO OPTICAL
SHOPKO WEST
SHOPKO WEST PHARMACY
SIGN LANGUAGE GROUP
SIMPLY HOME
SINACOLA TINA
SMITH, JESSIELEAN
SNYDER, CHARLES
SOAR
SOCIAL THINKERS
SODERLUND BRADLEY
SOMMERFELDT NANCY
SORENSEN SHERI
SOUTHPAW ENTERPRISES
SPECIALTY PLASTICS & DESIGN LLC
ST AUBIN MARIA
STADIUM BIKE INC
STARTING POINT DAY CARE INC
STATE OF WISCONSIN
STREU'S PHARMACY
SUPER DUPER PUBLICATIONS
SURFACE SPECIALISTS OF NEW
TAYLOR DIANE
TAYLOR, JULIE
THE LITTLE GYM
THEUNIS, CINDY
THINK SOCIAL PUBLISHING INC
THOMPSON MARILYN
TOMAHAWK COUNSELING CENTER
TRAVEL-AIDE MEDICAL TRANSPORT
TRISHA NESS
TWO MEN AND A TRUCK
US CELLULAR
US DEPT OF HOMELAND SECURITY
UVANTA
VALLEY GREEN APARTMENTS
VANDERHEIDEN, LINDA
VANDERLEEST MARCUS
VANDERLOOP ANTOINETTE M
VANDERSTEEN CHRIS
VANDREEL, JANET
VANLANEN KELLI
VERBETEN, SHARON
VERCAUTEREN JEFF
VERLO MATTRESS FACTORY
VERNOSH MARGARET
VILLAGE INN

2010 Non-Continuous Providers

VENDOR
VIP SERVICES INC.
VISITING NURSES OF WISCONSIN
VNA GREEN BAY LIFELINE
VNA KEWAUNEE LIFELINE
WALGREENS HOME CARE INC
WALLENFANG, KATIE
WARD, REMONA
WATCHMINDER
WE ENERGIES
WEBSTER DENTAL ASSOCIATES S C
WEGNER ALICE
WEGNER KATHIE
WEIGHT WATCHERS OF NORTH AMER
WESTERN ADOBE APARTMENTS
WESTHILL REHABILITATION
WG&R FURNITURE INC
WHEATON FRANCISCAN HEALTHCARE
WI BADGER CAMP
WILLEMS RHONDA
WISCONSIN DEPARTMENT OF TRANSPORTATION
WISCONSIN DEPT OF CORRECTIONS
WISCONSIN HOUSING PRESERVATION TRUST
WISCONSIN LIONS CAMP
WISCONSIN LOCK & LOAD LLC
WISCONSIN PUBLIC SERVICE
WOODSIDE APARTMENTS
WOZNAK EVE
YELLOW CAB CO
YMCA
YSEBAERT AIMEE
YWCA DAYCARE CENTER

2010 HSD Community Programs Contract Detail

AGENCY	TYPE	2010 BUDGETED AMOUNT	2010 BUDGET BOOK TOTAL
Clarity Care	AFH-Corporate	\$391,818	
Homes for Independent Living	AFH-Corporate	\$4,034,349	
REM Wisconsin	AFH-Corporate	\$1,274,640	
Beyond Abilities	AFH-Corporate	\$1,098,850	
Boll Adult Care Concepts	AFH-Corporate	\$678,707	
Bruss Supportive Community Living	AFH-Corporate	\$278,186	
Compass Development	AFH-Corporate	\$1,079,821	
Friendship Manor	AFH-Corporate	\$398,559	
Improved Living Services	AFH-Corporate	\$224,280	
Innovative Services	AFH-Corporate	\$6,672,663	
Productive Living Services	AFH-Corporate	\$355,201	
Willowcreek	AFH-Corporate	\$472,587	\$16,959,661
Adult Care Living of NE WIS	CBRF	\$154,613	
Affinity Healthcare	CBRF	\$65,673	
Angels Touch	CBRF	\$1,159,673	
Baird Home	CBRF	\$305,019	
Bethesda	CBRF	\$12,500	
Birch Creek	CBRF	\$484,167	
Bishops Court	CBRF	\$648,822	
Bornemann's	CBRF	\$107,214	
Brotoloc Healthcare Systems	CBRF	\$1,142,819	
CFAA Inc.	CBRF	\$168,659	
Carrington Manor Assisted Living	CBRF	\$138,447	
Century Ridge Inc.	CBRF	\$335,916	
Clarity Care	CBRF	\$817,211	
Country Healthcare	CBRF	\$190,525	
Country Living	CBRF	\$479,718	
Crestwood Healthcare	CBRF	\$25,500	
Deer Path Estates	CBRF	\$282,909	
Family Services-Our Place	CBRF	\$540,279	
G & I Ochs	CBRF	\$1,088,300	
Geri Care Cabin LLC	CBRF	\$36,460	
Harmony Living Centers LLC	CBRF	\$130,702	
Heartland Preston Inc.	CBRF	\$24,252	
Homes for Independent Living	CBRF	\$792,745	
Infinity Care	CBRF	\$211,283	
Innovative Services	CBRF	\$752,775	
J & Dee Inc.	CBRF	\$1,429,652	
Jackie Nitschke Center	CBRF	\$217,610	
Kindred Hearts	CBRF	\$194,371	
Lutheran Social Services	CBRF	\$761,202	
Marla Vista Manor Assisted Living	CBRF	\$271,250	
McCormick Memorial Home	CBRF	\$60,499	
Mooring Programs Inc.	CBRF	\$110,244	
Nova Counseling Services	CBRF	\$140,905	
Pnuma Healthcare	CBRF	\$158,583	
Productive Living Services	CBRF	\$473,985	
Ravenwood Behavioral Health	CBRF	\$70,560	
Rehabilitation House Inc	CBRF	\$25,500	
Tellurian Community Inc	CBRF	\$76,032	
Trempeleau County Health Care	CBRF	\$329,942	
Villa Hope	CBRF	\$106,333	\$14,522,849

12/8/2009

2010 HSD Community Programs Contract Detail

AGENCY	TYPE	2010 BUDGETED AMOUNT	2010 BUDGET BOOK TOTAL
Non-Continuous Providers	Non-Contracted	\$6,883,809	\$6,883,809
KCC Fiscal Agent Services	Fiscal Agent	\$4,408,000	\$4,408,000
ASPIRO	Day Services	\$1,386,112	
Cerebral Palsy Inc.	Day Services	\$734,430	
Clarity Care	Day Services	\$207,473	
East Shore Industries	Day Services	\$96,285	
Improved Living Services	Day Services	\$24,397	
Innovative Services	Day Services	\$255,289	
NEW Curative Rehabilitation Inc.	Day Services	\$265,404	
Paragon Industries	Day Services	\$587,636	\$3,557,026
ASPIRO	Sup. Home Care	\$394,755	
Cerebral Palsy Inc.	Sup. Home Care	\$11,160	
G & I Ochs	Sup. Home Care	\$139,058	
Homes for Independent Living	Sup. Home Care	\$77,922	
Innovative Services	Sup. Home Care	\$2,426,941	
NEW Curative Rehabilitation Inc.	Sup. Home Care	\$12,000	
NEW Curative Rehabilitation Inc.	Sup. Home Care	\$122,382	
REM Wisconsin	Sup. Home Care	\$163,191	
Villa Hope	Sup. Home Care	\$493,328	\$3,840,737
CTC/Winnebago/Mendota	Inpatient	\$1,997,702	\$1,997,702
Adams AFH	AFH-Traditional	\$33,457	
Arts AFH	AFH-Traditional	\$27,718	
Berger AFH	AFH-Traditional	\$56,804	
Brazeau AFH	AFH-Traditional	\$12,816	
Brunette AFH	AFH-Traditional	\$25,380	
Butler AFH	AFH-Traditional	\$15,300	
Capelle AFH	AFH-Traditional	\$55,884	
Capps/Kalishek AFH	AFH-Traditional	\$23,376	
Deatherage-Veleke AFH	AFH-Traditional	\$24,374	
Debaere AFH	AFH-Traditional	\$66,864	
Delveaux AFH	AFH-Traditional	\$27,264	
Dorn AFH	AFH-Traditional	\$40,884	
Elsner AFH	AFH-Traditional	\$30,658	
Engberg AFH	AFH-Traditional	\$38,568	
Fenlon AFH	AFH-Traditional	\$16,932	
Gauger AFH	AFH-Traditional	\$31,824	
Giles AFH	AFH-Traditional	\$39,432	
Gonzalez AFH	AFH-Traditional	\$100,104	
Gronseth AFH	AFH-Traditional	\$43,200	
Hietpas AFH	AFH-Traditional	\$18,394	
Hoelt AFH	AFH-Traditional	\$38,628	
Hucek AFH	AFH-Traditional	\$24,079	
Kakuk AFH	AFH-Traditional	\$30,662	
Kleczka-Vogel AFH	AFH-Traditional	\$76,080	
Kuske AFH	AFH-Traditional	\$56,442	
Laurent AFH	AFH-Traditional	\$75,177	
Malone AFH	AFH-Traditional	\$46,790	
McGarry AFH	AFH-Traditional	\$17,844	
McLaren J AFH	AFH-Traditional	\$33,168	
McLaren J AFH	AFH-Traditional	\$68,388	
Melohn AFH	AFH-Traditional	\$35,664	
Milquette AFH	AFH-Traditional	\$21,204	

2010 HSD Community Programs Contract Detail

AGENCY	TYPE	2010 BUDGETED AMOUNT	2010 BUDGET BOOK TOTAL
Nemetz AFH	AFH-Traditional	\$53,454	
O'Connor AFH	AFH-Traditional	\$30,888	
Orlich AFH	AFH-Traditional	\$93,734	
Pantzlaff AFH	AFH-Traditional	\$92,155	
Parenteau AFH	AFH-Traditional	\$41,316	
Pennings AFH	AFH-Traditional	\$28,788	
Quinn AFH	AFH-Traditional	\$21,312	
Reis AFH	AFH-Traditional	\$22,560	
Schillman AFH	AFH-Traditional	\$21,600	
Schneider AFH	AFH-Traditional	\$22,224	
Seitz AFH	AFH-Traditional	\$42,792	
Skorczewski AFH	AFH-Traditional	\$18,336	
Slaght AFH	AFH-Traditional	\$67,903	
Starr/Dinger AFH	AFH-Traditional	\$23,376	
Tanzi AFH	AFH-Traditional	\$64,164	
Tipler AFH	AFH-Traditional	\$60,432	
Tremi C AFH	AFH-Traditional	\$39,300	
Tremi J AFH	AFH-Traditional	\$22,560	
Verboncouer AFH	AFH-Traditional	\$19,296	
Weyenberg AFH	AFH-Traditional	\$70,690	
Zambon AFH	AFH-Traditional	\$46,380	
Zielke AFH	AFH-Traditional	\$32,004	
Ziesmer AFH	AFH-Traditional	\$75,805	\$2,264,428
Country Kids	Couns/Ther Resources	\$550	
Family Training Program	Couns/Ther Resources	\$255,000	
Macht Village Program	Couns/Ther Resources	\$1,312,242	
My Brothers Keeper	Couns/Ther Resources	\$34,808	
Options Treatment Program	Couns/Ther Resources	\$186,995	\$1,789,595
Goodwill Ind dba Beyond Boundaries	Autism Services	\$76,682	
Innovative Counseling	Autism Services	\$12,915	
Integrated Development Services	Autism Services	\$1,000	
Klein, Dr.	Autism Services	\$263,277	
Wisconsin Early Autism Project	Autism Services	\$563,534	\$917,408
Anu Family Services	Foster Homes	\$14,717	
American Foudnation of Counseling	Foster Homes	\$263,225	
Busse, C	Foster Homes	\$66,946	
Childrens Service Society	Foster Homes	\$4,108	
Community Care Resources/Prog	Foster Homes	\$192,170	
Marathon Youth Services	Foster Homes	\$57,830	
New Visions Treatment Homes of WI	Foster Homes	\$89,410	
Teipner Treatment Homes	Foster Homes	\$414,029	\$1,102,435
Family Services	Child Care Institutions	\$367,560	
Lutheran Social Services-Homme	Child Care Institutions	\$62,189	\$429,749
Angels by the Bay dba Visiting Angels	Home Health Services	\$67,450	
At Home Angels	Home Health Services	\$155,945	
Caregivers Home Health	Home Health Services	\$20,526	
Clarity Care	Home Health Services	\$447,461	
Comfort Keepers	Home Health Services	\$440,456	
Companion Care	Home Health Services	\$115,208	
Home Instead Senior Care	Home Health Services	\$507,797	
Interim Healthcare	Home Health Services	\$4,997	
Interim Healthcare Staffing	Home Health Services	\$52,143	

12/8/2009

2010 HSD Community Programs Contract Detail

AGENCY	TYPE	2010 BUDGETED AMOUNT	2010 BUDGET BOOK TOTAL
Southern Home Care	Home Health Services	\$52,669	\$1,864,652
ASPIRO	Daily Living Skills	\$65,561	
Family Services	Daily Living Skills	\$42,382	
G & I Ochs	Daily Living Skills	\$7,886	
Improved Living Services	Daily Living Skills	\$150,361	
Lutheran Social Services	Daily Living Skills	\$702,439	
NEW Curative Rehabilitation Inc.	Daily Living Skills	\$113,943	
NEW Curative Rehabilitation Inc.	Daily Living Skills	\$199,056	
REM Wisconsin	Daily Living Skills	\$208,971	
Villa Hope	Daily Living Skills	\$4,762	\$1,495,361
ASPIRO	Prevocational Services	\$561,438	
Cerebral Palsy Inc.	Prevocational Services	\$32,783	
Goodwill Industries	Prevocational Services	\$68,831	
Handishop Industries	Prevocational Services	\$6,096	
Improved Living Services	Prevocational Services	\$326,556	
Innovative Services	Prevocational Services	\$162,218	
NEW Curative Rehabilitation Inc.	Prevocational Services	\$270,570	
New View Industries	Prevocational Services	\$21,600	
Valley Packaging	Prevocational Services	\$17,164	
Wausaukee Enterprises	Prevocational Services	\$15,026	\$1,482,282
ASPIRO	Birth to Three Services	\$345,871	
Cerebral Palsy Inc.	Birth to Three Services	\$384,880	
Rehab Resources	Birth to Three Services	\$148,557	
St. Vincents	Birth to Three Services	\$120,000	\$999,308
A-1 Medi Mobile	Transportation	\$17,037	
Lamers Bus Lines	Transportation	\$636,937	
Medi-Vans	Transportation	\$162,721	\$816,695
Family Services	Crisis Program	\$818,551	\$818,551
Villa Hope	CSP Program	\$754,902	\$754,902
Unknown Vendor	Diversion	\$724,136	\$724,136
Family Services	Healthy Families	\$344,114	\$344,114
Encompass (Ruth Helf Center)	Other	\$15,840	
Family Services (Families First)	Other	\$54,075	
Family Services (FRST Program)	Other	\$302,503	
Liska, J (OWI Assessments)	Other	\$4,682	
St. Vincents (other)	Other	\$74,371	
Sexual Abuse Counseling Services	Other	\$23,077	\$474,548
NEW Curative Rehabilitation Inc.	Adult Day Care	\$355,960	\$355,960
Aids Resource Center	Advocacy/Prevention	\$22,500	
Options Treatment Program	Advocacy/Prevention	\$86,700	
Families Helping Families	Advocacy/Prevention	\$5,000	
Golden House	Advocacy/Prevention	\$33,653	\$147,853
Candlelight Vision Corp	Group Homes	\$4,896	
Choices to Change	Group Homes	\$146,695	
Clinicare Corp	Group Homes	\$125,260	
Ethan House	Group Homes	\$104,149	\$381,000
Integrated Community Solutions	L.I.E.A.P.	\$283,125	\$283,125
G.J.T. (Quality Assurance)	Professional Services	\$63,125	
Assessments	Professional Services	\$4,000	\$67,125
ASPIRO	Supported Employment	\$119,833	
Cerebral Palsy Inc.	Supported Employment	\$24,093	
Innovative Services	Supported Employment	\$4,159	

2010 HSD Community Programs Contract Detail

AGENCY	TYPE	2010 BUDGETED AMOUNT	2010 BUDGET BOOK TOTAL
NEW Curative Rehabilitation Inc.	Supported Employment	\$5,918	\$154,003
Bellin Psychiatric Center	Health Services	\$10,000	
Lyons, K	Health Services	\$142,000	
Patil, Dr.	Health Services	\$154,632	
Schaumburg, L	Health Services	\$15,971	\$322,603
Anderson Receiving Home	Receiving Homes	\$28,282	
Arnold Receiving Home	Receiving Homes	\$49,395	
Lemons Receiving Home	Receiving Homes	\$28,282	
Piantek Receiving Home	Receiving Homes	\$28,282	
Weber Receiving Home	Receiving Homes	\$28,282	\$162,523
All About Dreams	Respite	\$12,702	
ASPIRO	Respite	\$102,180	
Christiana Respite Center	Respite	\$87,983	\$202,865
Encompass Child Care	Crisis/Respite/Daycare	\$95,936	\$95,936
Golden House	Shelter	\$38,653	
NEW Community Shelter	Shelter	\$20,000	\$58,653
Accounting & Audit	Accounting/Audit	\$68,000	\$68,000
ADRC	Meals	\$55,536	
NEW Curative Rehabilitation Inc.	Meals	\$1,578	\$57,114
Rebekah Haven	RCAC	\$47,612	\$47,612
Lutheran Social Services	Payee Services	\$29,970	\$29,970
NEW Curative Rehabilitation Inc.	Rec/Alt Activities	\$12,210	\$12,210
Villa Hope	Housing Assistance	\$70,788	\$70,788
Newcap Inc.	Translation	\$10,651	\$10,651
State Hospitals	Inpatient	\$257,105	\$257,105
Client Contributions		(\$5,200,000)	(\$5,200,000)
Total Community Programs		\$66,033,044	\$66,033,044

Dollars added at HS Committed Mtg:

ASPIRO	Citizens Advocacy	\$32,364	
NEW Community Shelter(addtl)	Shelter	\$20,000	
Family Services(addtl)	Sexual Abuse Counseling	\$20,000	
Catholic Charities (addtl) \$63,946	Teen Parent Program	\$119,654	
Family Services(addtl)	Healthy Families	\$240,278	
Golden House(addtl)	Advocacy/Shelter	\$20,000	
Family Services	Childrens Advocacy Center	\$50,000	
TOTAL		\$502,296	

The above stated figures represent an estimated amount of expenditures/revenue regarding impacted Purchase of Service Contracts under §46.036 Wis. Stats. All figures above mentioned are subject to amendment in actual accounting due to negotiations, increase or decrease in volume of services or variable unfixed costs.

**Brown County
Community Programs
Budget Status Report
10/31/2009**

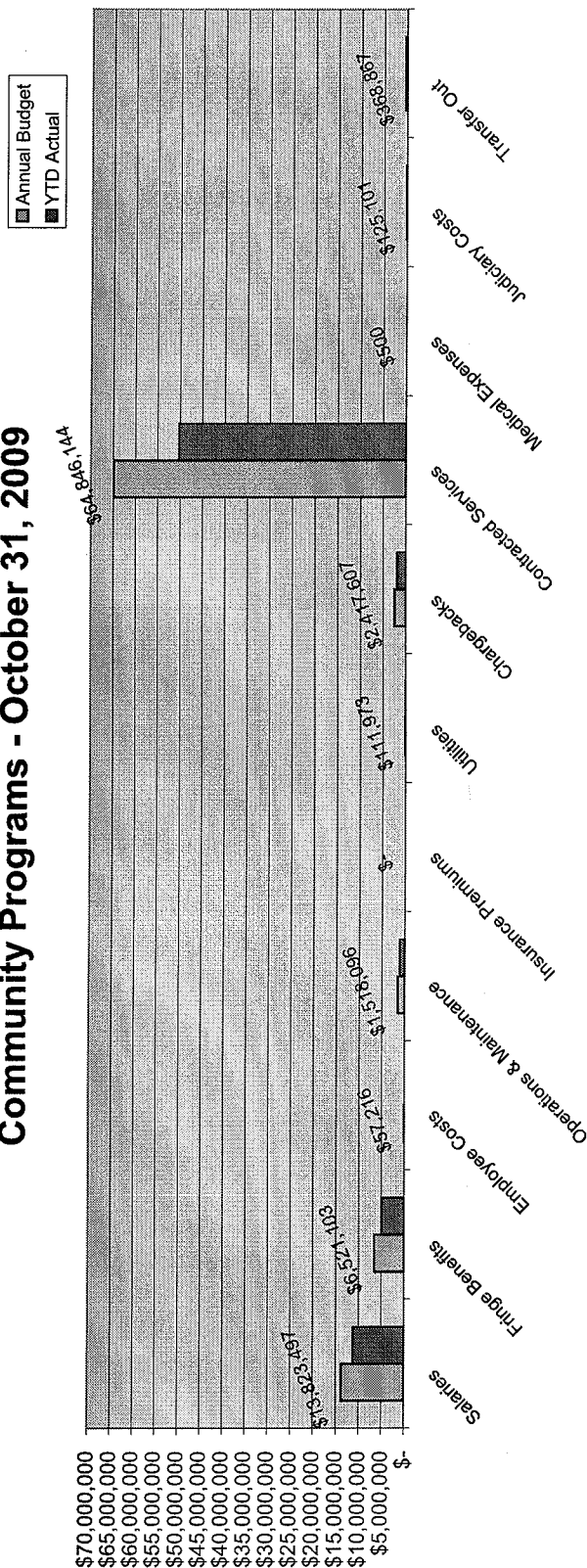
	Annual Budget	YTD Actual	% Budget Used/Rec'd
Property Tax Revenue	\$ 19,575,129	\$ 16,312,609	83%
Intergov't'l Revenue	\$ 59,235,593	\$ 36,030,302	61%
Public Charges	\$ 1,615,249	\$ 1,241,132	77%
Intergov't'l Charges	\$ 8,443,662	\$ 2,898,465	34%
Miscellaneous Revenue	\$ 418,268	\$ 376,484	90%
Salaries	\$ 13,823,497	\$ 11,175,806	81%
Fringe Benefits	\$ 6,521,103	\$ 4,977,988	76%
Employee Costs	\$ 57,216	\$ 5,600	10%
Operations & Maintenance	\$ 1,518,096	\$ 1,172,922	77%
Insurance Premiums	\$ -	\$ 3,472	-
Utilities	\$ 111,973	\$ 75,340	67%
Chargebacks	\$ 2,417,607	\$ 1,885,422	78%
Contracted Services	\$ 64,846,144	\$ 50,227,502	77%
Medical Expenses	\$ 500	\$ -	0%
Judiciary Costs	\$ 125,101	\$ 103,424	83%
Transfer Out	\$ 368,867	\$ 368,867	100%

Notes

As of October, Community Programs was projected to end the year with a \$900,000 unbudgeted net deficit.

We continue to work in both the long term care and behavioral health areas to utilize alternative services and diversion if possible, rather than more expensive placements.

Community Programs - October 31, 2009



**Brown County
Community Treatment Center
Budget Status Report
10/31/2009**

	Annual Budget	YTD Actual	% Budget Used/Rec'd
Property Tax Revenue	\$ 3,186,247	\$ 3,186,247	100%
Intergov't Revenue	\$ 464,211	\$ 514,190	111%
Public Charges	\$ 8,035,847	\$ 5,628,998	70%
Intergov't Charges	\$ 2,644,000	\$ 2,337,064	88%
Miscellaneous Revenue	\$ 65,835	\$ 268	0%
Rent	\$ 158,661	\$ 130,980	83%
Charges to County Departments	\$ 381,390	\$ 317,830	83%
Transfer In	\$ 31,502	\$ 31,502	100%
Salaries	\$ 7,233,574	\$ 6,256,631	86%
Fringe Benefits	\$ 3,064,561	\$ 2,411,754	79%
Employee Costs	\$ 5,300	\$ 4,559	86%
Operations & Maintenance	\$ 806,400	\$ 489,236	61%
Insurance Premiums	\$ 51,550	\$ 80,600	156%
Utilities	\$ 34,500	\$ 28,369	82%
Chargebacks	\$ 2,234,838	\$ 1,798,581	80%
Contracted Services	\$ 799,462	\$ 564,113	71%
Medical Expenses	\$ 516,108	\$ 304,544	59%
Cost of Sales	\$ 10,000	\$ 8,369	84%
Depreciation	\$ 220,300	\$ 76,513	35%
Transfer Out	\$ 200,000	\$ 200,000	100%

Notes

As of October, the Community Treatment Center's expenditures are projected to be \$500,000 under budget and the revenues projected to be \$1,000,000 under budget. We project to end the year with a \$545,000 net deficit.

We continue to work to reducing staff costs, through reviews of 1:1's and low census days. Many counties are in tough financial situations and work diligently to remove their consumers from our facility as quickly as possible. Therefore while our number of out of county admissions may be comparable to last year, the days of care for out of county patients is approximately 1,700 less than expected when the 2009 revenues were budgeted.

Community Treatment Center - October 31, 2009

